

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
Respond to Negative Impacts of COVID-19 Sec74 Chxx SLA2022 P185 L11 (HB281) (FY2023-FY2024)												
(Language)	ConfC(L)	29,800.0	0.0	0.0	29,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29,800.0										
Sec74. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												
PURPOSE												
University of Alaska drone program - \$10,000,000												
Critical minerals and rare earth elements research and development - \$7,800,000												
Heavy oil recovery method research and development - \$5,000,000												
Mariculture research and development - \$7,000,000												
FY2023 Conference Committee												
	ConfCom	955.2	0.0	0.0	955.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		954.2										
1234 LicPlates		1.0										
Subtotal 30,755.2 0.0 0.0 30,755.2 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Distribute Economic Development Research Program Funding												
(Language)	Trout	-29,800.0	0.0	0.0	-29,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29,800.0										
Distribution of the following University of Alaska economic development research projects:												
\$10,000.0 University of Alaska Drone Programs												
\$5,000.0 Heavy Oil Recovery Method Research and Development												
\$7,800.0 Critical Minerals and Rare Earth Elements Research and Development												
\$7,000.0 Mariculture Research and Development												
To the following allocations:												
(\$29,800.0) - Budget Reductions/Additions - Systemwide												
\$1,750.0 - Anchorage Campus												
\$25,800.0 - Fairbanks Campus												
\$500.0 - Ketchikan Campus												
\$1,750.0 - Sitka Campus												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-954.2	0.0	0.0	-954.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-954.2										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide
 \$158.5 - Systemwide Services
 \$185.9 - Anchorage Campus
 \$71.8 - Kenai Peninsula College
 (\$41.5) - Kodiak College
 \$53.2 - Matanuska-Susitna College
 (\$6.3) - Prince William Sound College
 \$88.6 - Bristol Bay Campus
 \$83.2 - Fairbanks Campus
 \$47.3 - Interior Alaska Campus
 (\$374.0) - Kuskokwim Campus
 (\$5.6) - Northwest Campus
 \$480.7 - University of Alaska Fairbanks Community and Technical College
 \$56.8 - Juneau Campus
 \$33.8 - Ketchikan Campus
 \$121.8 - Sitka Campus

University of Alaska FY2023 Transfer to Budget Reductions/Additions

Trin	288,941.1	0.0	0.0	288,941.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	288,941.1										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
 (\$6,458.9) - Systemwide Services
 (\$4,896.1) - Office of Information Technology
 (\$88,610.2) - Anchorage Campus
 (\$959.6) - Small Business Development Center
 (\$6,430.5) - Kenai Peninsula College
 (\$2,351.3) - Kodiak College
 (\$4,682.3) - Matanuska-Susitna College
 (\$2,725.9) - Prince William Sound College
 (\$129,336.8) - Fairbanks Campus
 (\$1,145.0) - Bristol Bay College
 (\$640.4) - Chukchi Campus
 (\$4,843.7) - College of Rural and Community Development
 (\$1,360.0) - Interior Alaska Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(\$2,451.3) - Kuskokwim Campus (\$1,221.2) - Northwest Campus (\$4,941.9) - University of Alaska Fairbanks Community and Technical college (\$21,712.1) - Juneau Campus (\$1,899.8) - Ketchikan Campus (\$2,274.1) - Sitka Campus												

University of Alaska FY2023 Distribution of Base State Funds

	Trout	-272,733.5	0.0	0.0	-272,733.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-272,733.5										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services
\$5,570.3 - Office of Information Technology
\$83,768.7 - Anchorage Campus
\$959.6 - Small Business Development Center
\$6,289.1 - Kenai Peninsula College
\$2,303.3 - Kodiak College
\$4,568.7 - Matanuska-Susitna College
\$2,666.7 - Prince William Sound College
\$120,838.3 - Fairbanks Campus
\$1,100.3 - Bristol Bay College
\$607.8 - Chukchi Campus
\$4,786.3 - College of Rural and Community Development
\$1,294.5 - Interior Alaska Campus
\$2,324.6 - Kuskokwim Campus
\$1,161.7 - Northwest Campus
\$4,884.3 - University of Alaska Fairbanks Community and Technical college
\$17,076.2 - Juneau Campus
\$1,602.9 - Ketchikan Campus
\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

	Trout	-4,357.6	-4,357.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,357.6										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(\$4,357.6) - Budget Reductions/Additions - Systemwide \$346.6 - Systemwide Services \$127.7 - Office of Information Technology \$1,364.5 - Anchorage Campus \$78.1 - Kenai Peninsula College \$24.2 - Kodiak College \$63.5 - Matanuska-Susitna College \$47.3 - Prince William Sound College \$1,800.9 - Fairbanks Campus \$14.4 - Bristol Bay College \$10.3 - Chukchi Campus \$43.8 - College of Rural and Community Development \$16.8 - Interior Alaska Campus \$37.3 - Kuskokwim Campus \$17.5 - Northwest Campus \$48.0 - University of Alaska Fairbanks Community and Technical college \$257.6 - Juneau Campus \$32.2 - Ketchikan Campus \$26.9 - Sitka Campus												
University of Alaska Fixed Cost Increases												
	Trout	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,000.0										
Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.												
(\$4,000.0) - Budget Reductions/Additions - Systemwide \$44.0 - Systemwide Services \$1,000.0 - Office of Information Technology \$1,030.0 - Anchorage Campus \$1,745.0 - Fairbanks Campus \$181.0 - Juneau Campus												
Record Program Funding												
	Trout	-7,850.0	0.0	0.0	-7,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,850.0										
Distribution funding for the following University of Alaska programs:												
(\$7,850.0) - Budget Reductions/Additions - Systemwide												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
\$3,500.0 College of Health Program Faculty - Anchorage Campus												
\$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus												
\$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus												
\$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus												
\$500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Fairbanks Campus												
\$ 500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Juneau Campus												
\$2,000.0 Alternate Energy Research - Fairbanks Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	4,357.6	0.0	-4,357.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Subtotal		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Technical and Vocational Education Program Projected Appropriation												
(Language)	Languag	96.2	0.0	0.0	0.0	0.0	0.0	96.2	0.0	0	0	0
	e											
1151 VoTech Ed		96.2										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
 - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
 - (A) Alaska Technical Center, 9 percent, 1,252,700
 - (B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600
 - (C) Yuut Eliitnaurviat, Inc. People's Learning Center, 1,252,700

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RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
		9 percent,										
(D) Northwestern Alaska Career and Technical Center, 3 percent,			417,600									
(E) Partners for Progress in Delta, Inc., 3 percent,			417,600									
(F) Amundsen Educational Center, 2 percent,			278,400									
(G) Ilisagvik College, 5 percent,			695,900									
(H) Alaska Vocational Technical Center, 17 percent,				2,366,200								
Totals		97.2	0.0	0.0	1.0	0.0	0.0	96.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	30,037.0	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		6,458.9										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		12,184.1										
1151 VoTech Ed		942.9										
1174 UA I/A		10,051.1										
Subtotal		30,037.0	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.

Full-time Position Transfers:

- (2) Systemwide Services
- 3 Office of Information Technology
- 4 Anchorage Campus
- (2) Kenai Peninsula College
- (1) Kodiak College
- (2) Matanuska Susitna College
- 1 Prince William Sound College
- (2) Fairbanks Campus
- (3) Bristol Bay Campus
- (1) Chukchi Campus
- (1) Interior Alaska Campus
- 6 College of Rural and Community Development

Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	158.5	0.0	0.0	158.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		158.5										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

- (\$954.2) - Budget Reductions/Additions - Systemwide
- \$158.5 - Systemwide Services
- \$185.9 - Anchorage Campus
- \$71.8 - Kenai Peninsula College

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-6,458.9	0.0	0.0	-6,458.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,458.9										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide												
(\$6,458.9) - Systemwide Services												
(\$4,896.1) - Office of Information Technology												
(\$88,610.2) - Anchorage Campus												
(\$959.6) - Small Business Development Center												
(\$6,430.5) - Kenai Peninsula College												
(\$2,351.3) - Kodiak College												
(\$4,682.3) - Matanuska-Susitna College												
(\$2,725.9) - Prince William Sound College												
(\$129,336.8) - Fairbanks Campus												
(\$1,145.0) - Bristol Bay College												
(\$640.4) - Chukchi Campus												
(\$4,843.7) - College of Rural and Community Development												
(\$1,360.0) - Interior Alaska Campus												
(\$2,451.3) - Kuskokwim Campus												
(\$1,221.2) - Northwest Campus												
(\$4,941.9) - University of Alaska Fairbanks Community and Technical college												
(\$21,712.1) - Juneau Campus												
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	8,994.9	0.0	0.0	8,994.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		8,994.9										
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.												
(\$272,733.5) - Budget Reductions/Additions - Systemwide \$8,994.9 - Systemwide Services \$5,570.3 - Office of Information Technology \$83,768.7 - Anchorage Campus \$959.6 - Small Business Development Center \$6,289.1 - Kenai Peninsula College \$2,303.3 - Kodiak College \$4,568.7 - Matanuska-Susitna College \$2,666.7 - Prince William Sound College \$120,838.3 - Fairbanks Campus \$1,100.3 - Bristol Bay College \$607.8 - Chukchi Campus \$4,786.3 - College of Rural and Community Development \$1,294.5 - Interior Alaska Campus \$2,324.6 - Kuskokwim Campus \$1,161.7 - Northwest Campus \$4,884.3 - University of Alaska Fairbanks Community and Technical college \$17,076.2 - Juneau Campus \$1,602.9 - Ketchikan Campus \$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	346.6	346.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		346.6										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
 \$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus
 \$78.1 - Kenai Peninsula College
 \$24.2 - Kodiak College
 \$63.5 - Matanuska-Susitna College
 \$47.3 - Prince William Sound College
 \$1,800.9 - Fairbanks Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<div>\$14.4 - Bristol Bay College</div> <div>\$10.3 - Chukchi Campus</div> <div>\$43.8 - College of Rural and Community Development</div> <div>\$16.8 - Interior Alaska Campus</div> <div>\$37.3 - Kuskokwim Campus</div> <div>\$17.5 - Northwest Campus</div> <div>\$48.0 - University of Alaska Fairbanks Community and Technical college</div> <div>\$257.6 - Juneau Campus</div> <div>\$32.2 - Ketchikan Campus</div> <div>\$26.9 - Sitka Campus</div>												
University of Alaska Fixed Cost Increases												
1004 Gen Fund	Trin	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.												
<div>(\$4,000.0) - Budget Reductions/Additions - Systemwide</div> <div>\$44.0 - Systemwide Services</div> <div>\$1,000.0 - Office of Information Technology</div> <div>\$1,030.0 - Anchorage Campus</div> <div>\$1,745.0 - Fairbanks Campus</div> <div>\$181.0 - Juneau Campus</div>												
University of Alaska Community Campuses Fixed Cost Increases												
1004 Gen Fund	Trout	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.												
<div>(\$135.0) - Systemwide Services</div> <div>(\$101.1) - Anchorage Campus</div> <div>\$47.7 - Kenai Peninsula College</div> <div>\$21.9 - Kodiak College</div> <div>\$26.5 - Matanuska-Susitna College</div> <div>\$5.0 - Prince William Sound College</div> <div>(\$32.1) - Fairbanks Campus</div> <div>\$7.3 - Bristol Bay College</div> <div>\$2.0 - Chukchi Campus</div> <div>\$9.1 - Interior Alaska Campus</div> <div>\$8.0 - Kuskokwim Campus</div>												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	970.4	74.4	-853.5	-25.7	0.0	-170.0	4.4	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Subtotal		32,987.1	18,705.6	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	713.5	713.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		705.9										
1048 Univ Rcpt		7.6										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	33,700.6	19,419.1	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	183.2	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.2										
<p>This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.</p> <p>Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).</p> <p>Systemwide Services: \$183.2 Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3 Kodiak College: \$48.8 Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3 College of Rural and Community Development: \$89.0 Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3 University of Alaska Fairbanks Community Technical College: \$157.5 Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2</p>												
Technical and Vocational Education Program Projected Appropriation												
(Language)	Language	1,101.4	0.0	0.0	0.0	0.0	0.0	1,101.4	0.0	0	0	0
	e											
1151 VoTech Ed		1,101.4										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:												
AGENCY AND PROGRAM APPROPRIATION AMOUNT												
(1) University of Alaska, 45 percent, \$6,263,500												
(2) Department of Education and Early Development												
(A) Galena Interior Learning Academy, 4 percent, 556,800												
(3) Department of Labor and Workforce Development												
(A) Alaska Technical Center, 9 percent, 1,252,700												
(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600												
(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700												
(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600												
(E) Partners for Progress in Delta, Inc., 3 percent, 417,600												
(F) Amundsen Educational Center, 2 percent, 278,400												
(G) Ilisagvik College, 5 percent, 695,900												
(H) Alaska Vocational Technical Center, 17 percent, 2,366,200												
Change Technical and Vocational Education Program Appropriation to Language												
Misadj -1,101.4 0.0 0.0 0.0 0.0 -1,101.4 0.0 0 0 0												
1151 VoTech Ed -1,101.4												
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
Totals 33,883.8 19,602.3 633.5 13,108.0 285.1 27.0 0.0 227.9 154 0 0												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Office of Information Technology (734)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	16,377.7	6,776.4	164.8	9,025.1	305.9	105.5	0.0	0.0	53	0	0
1004 Gen Fund		4,896.1										
1048 Univ Rcpt		7,902.8										
1174 UA I/A		3,578.8										
Subtotal		16,377.7	6,776.4	164.8	9,025.1	305.9	105.5	0.0	0.0	53	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	345.8	-3.5	-340.9	-1.4	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-4,896.1	0.0	0.0	-4,896.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,896.1										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide												
(\$6,458.9) - Systemwide Services												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Office of Information Technology (734)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$4,896.1) - Office of Information Technology												
(\$88,610.2) - Anchorage Campus												
(\$959.6) - Small Business Development Center												
(\$6,430.5) - Kenai Peninsula College												
(\$2,351.3) - Kodiak College												
(\$4,682.3) - Matanuska-Susitna College												
(\$2,725.9) - Prince William Sound College												
(\$129,336.8) - Fairbanks Campus												
(\$1,145.0) - Bristol Bay College												
(\$640.4) - Chukchi Campus												
(\$4,843.7) - College of Rural and Community Development												
(\$1,360.0) - Interior Alaska Campus												
(\$2,451.3) - Kuskokwim Campus												
(\$1,221.2) - Northwest Campus												
(\$4,941.9) - University of Alaska Fairbanks Community and Technical college												
(\$21,712.1) - Juneau Campus												
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	5,570.3	0.0	0.0	5,570.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,570.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide
\$8,994.9 - Systemwide Services
\$5,570.3 - Office of Information Technology
\$83,768.7 - Anchorage Campus
\$959.6 - Small Business Development Center
\$6,289.1 - Kenai Peninsula College
\$2,303.3 - Kodiak College
\$4,568.7 - Matanuska-Susitna College
\$2,666.7 - Prince William Sound College
\$120,838.3 - Fairbanks Campus
\$1,100.3 - Bristol Bay College
\$607.8 - Chukchi Campus
\$4,786.3 - College of Rural and Community Development
\$1,294.5 - Interior Alaska Campus
\$2,324.6 - Kuskokwim Campus
\$1,161.7 - Northwest Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Office of Information Technology (734)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
\$4,884.3 - University of Alaska Fairbanks Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	127.7	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.7										
Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.												
(\$4,357.6) - Budget Reductions/Additions - Systemwide												
\$346.6 - Systemwide Services												
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Fixed Cost Increases												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
 \$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus
 \$78.1 - Kenai Peninsula College
 \$24.2 - Kodiak College
 \$63.5 - Matanuska-Susitna College
 \$47.3 - Prince William Sound College
 \$1,800.9 - Fairbanks Campus
 \$14.4 - Bristol Bay College
 \$10.3 - Chukchi Campus
 \$43.8 - College of Rural and Community Development
 \$16.8 - Interior Alaska Campus
 \$37.3 - Kuskokwim Campus
 \$17.5 - Northwest Campus
 \$48.0 - University of Alaska Fairbanks Community and Technical college
 \$257.6 - Juneau Campus
 \$32.2 - Ketchikan Campus
 \$26.9 - Sitka Campus

University of Alaska Fixed Cost Increases												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.

(\$4,000.0) - Budget Reductions/Additions - Systemwide
 \$44.0 - Systemwide Services
 \$1,000.0 - Office of Information Technology
 \$1,030.0 - Anchorage Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Office of Information Technology (734)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$1,745.0 - Fairbanks Campus												
\$181.0 - Juneau Campus												
	Subtotal	18,179.6	7,249.9	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	280.5	280.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.5										
<p>In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p>												
	Subtotal	18,460.1	7,530.4	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Office of Information Technology (734)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.												
Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).												
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												
	Totals	18,530.4	7,600.7	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	244,619.5	137,469.6	2,674.3	69,588.5	8,782.8	5,832.0	16,045.6	4,226.7	1,191	37	0
1002 Fed Rcpts		29,795.2										
1003 G/F Match		19.8										
1004 Gen Fund		88,570.5										
1007 I/A Rcpts		5,826.2										
1037 GF/MH		855.8										
1048 Univ Rcpt		106,711.7										
1061 CIP Rcpts		400.0										
1092 MHTAAR		1,698.1										
1151 VoTech Ed		1,857.4										
1174 UA I/A		8,884.8										
Authority for the Alaska Library Network												
	Veto	-635.9	-188.9	0.0	-447.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-635.9										
Authority for Alaska Health Education Centers												
	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Subtotal												
		243,783.6	137,280.7	2,674.3	68,941.5	8,782.8	5,832.0	16,045.6	4,226.7	1,191	37	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	667.4	587.6	-1,741.6	106.7	58.6	316.7	4.6	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(2) Fairbanks Campus (3) Bristol Bay Campus (1) Chukchi Campus (1) Interior Alaska Campus 6 College of Rural and Community Development												
Transfer Authority to Distribute Economic Development Research Program Funding												
1004 Gen Fund	Trin	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of the following University of Alaska economic development research projects: \$10,000.0 University of Alaska Drone Programs \$5,000.0 Heavy Oil Recovery Method Research and Development \$7,800.0 Critical Minerals and Rare Earth Elements Research and Development \$7,000.0 Mariculture Research and Development To the following allocations: (\$29,800.0) - Budget Reductions/Additions - Systemwide \$1,750.0 - Anchorage Campus \$25,800.0 - Fairbanks Campus \$500.0 - Ketchikan Campus \$1,750.0 - Sitka Campus												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	185.9	0.0	0.0	185.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee. (\$954.2) - Budget Reductions/Additions - Systemwide \$158.5 - Systemwide Services \$185.9 - Anchorage Campus \$71.8 - Kenai Peninsula College (\$41.5) - Kodiak College \$53.2 - Matanuska-Susitna College (\$6.3) - Prince William Sound College \$88.6 - Bristol Bay Campus \$83.2 - Fairbanks Campus \$47.3 - Interior Alaska Campus (\$374.0) - Kuskokwim Campus (\$5.6) - Northwest Campus \$480.7 - University of Alaska Fairbanks Community and Technical College												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
Distribute University of Alaska Receipt Authority												
	Trout	-1,409.0	0.0	0.0	-1,409.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,409.0										
Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.												
\$1,409.0 - Education Trust of Alaska												
(\$1,409.0) - Anchorage Campus												
(\$150.0) - Bristol Bay Campus												
(\$20.0) - Chukchi Campus												
(\$1,075.0) - College of Rural and Campus Development												
\$2,745.0 - Fairbanks Campus												
(\$600.0) - Interior Alaska Campus												
(\$350.0) - Kuskokwim Campus												
(\$50.0) - Northwest Campus												
(\$500.0) - University of Alaska Fairbanks Community and Technical College												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-88,610.2	0.0	0.0	-88,610.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88,610.2										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide												
(\$6,458.9) - Systemwide Services												
(\$4,896.1) - Office of Information Technology												
(\$88,610.2) - Anchorage Campus												
(\$959.6) - Small Business Development Center												
(\$6,430.5) - Kenai Peninsula College												
(\$2,351.3) - Kodiak College												
(\$4,682.3) - Matanuska-Susitna College												
(\$2,725.9) - Prince William Sound College												
(\$129,336.8) - Fairbanks Campus												
(\$1,145.0) - Bristol Bay College												
(\$640.4) - Chukchi Campus												
(\$4,843.7) - College of Rural and Community Development												
(\$1,360.0) - Interior Alaska Campus												
(\$2,451.3) - Kuskokwim Campus												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$1,221.2) - Northwest Campus												
(\$4,941.9) - University of Alaska Fairbanks Community and Technical college												
(\$21,712.1) - Juneau Campus												
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	83,768.7	0.0	0.0	83,768.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83,768.7										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide
\$8,994.9 - Systemwide Services
\$5,570.3 - Office of Information Technology
\$83,768.7 - Anchorage Campus
\$959.6 - Small Business Development Center
\$6,289.1 - Kenai Peninsula College
\$2,303.3 - Kodiak College
\$4,568.7 - Matanuska-Susitna College
\$2,666.7 - Prince William Sound College
\$120,838.3 - Fairbanks Campus
\$1,100.3 - Bristol Bay College
\$607.8 - Chukchi Campus
\$4,786.3 - College of Rural and Community Development
\$1,294.5 - Interior Alaska Campus
\$2,324.6 - Kuskokwim Campus
\$1,161.7 - Northwest Campus
\$4,884.3 - University of Alaska Fairbanks Community and Technical college
\$17,076.2 - Juneau Campus
\$1,602.9 - Ketchikan Campus
\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases												
	Trin	1,364.5	1,364.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,364.5										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$346.6 - Systemwide Services												
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Fixed Cost Increases												
	Trin	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,030.0										
Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.												
(\$4,000.0) - Budget Reductions/Additions - Systemwide												
\$44.0 - Systemwide Services												
\$1,000.0 - Office of Information Technology												
\$1,030.0 - Anchorage Campus												
\$1,745.0 - Fairbanks Campus												
\$181.0 - Juneau Campus												
University of Alaska Community Campuses Fixed Cost Increases												
	Trout	-101.1	0.0	0.0	-101.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.1										
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.												
(\$135.0) - Systemwide Services												
(\$101.1) - Anchorage Campus												
\$47.7 - Kenai Peninsula College												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Record Program Funding												
Trin		4,850.0	0.0	0.0	4,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,850.0										

Distribution funding for the following University of Alaska programs:

(\$7,850.0) - Budget Reductions/Additions - Systemwide
 \$3,500.0 College of Health Program Faculty - Anchorage Campus
 \$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus
 \$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus
 \$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus
 \$500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Fairbanks Campus
 \$ 500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Juneau Campus
 \$2,000.0 Alternate Energy Research - Fairbanks Campus

Subtotal	246,612.4	139,312.6	3,261.9	68,664.2	8,889.5	5,890.6	16,362.3	4,231.3	1,195	37	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****											
Reverse MH Trust: Alaska Justice Information Center											
OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-225.0										

Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency.

The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.

Reverse MH Trust: The Alaska Training Cooperative

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1037 GF/MH	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.

Reverse MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff

1092 MHTAAR	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
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This project supports staff for the Traumatic & Acquired Brain Injury (TABI) Advisory Council to maintain state operating infrastructure. Staff are responsible for leading and maintaining the State of Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with Senior and Disabilities Services (SDS) and the Trust. Work performed by the staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to SDS and the Trust. Staff work to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, staff act as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.

Reverse MH Trust: The Alaska Training Cooperative

1092 MHTAAR	OTI	-885.6	0.0	0.0	-885.6	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.

Reverse MH Trust: Supported Employment Workforce

1092 MHTAAR	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training to the current supported employment curriculum. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, CHD collaborates and supports statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.												
Reverse MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries												
	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-72.5										
This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Alaska Training Cooperative at the Center for Human Development.												
This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.												
The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 momentum of effort.												
Reverse MH Trust: Microenterprise Capital												
	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-175.0										
The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited.												
The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds.												
Microenterprise is a component of services developed under the Trust's beneficiary employment and engagement focus area that provide alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.												
Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries												
	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.												
The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.												
Reverse MH Trust: Alaska Area Health Education Centers												
	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-55.0										
Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. There will be additional camps around the state depending on availability of staff and need.												
With current Medicaid expansion, reform, and redesign as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.												
The AHEC is currently operating in the final year of a three-year grant from the State of Alaska Department of Education and Early Development. This Carl Perkins Postsecondary Career and Technical Education Implementation grant has enhanced the AHEC's ability to operate residential camps in rural communities. The AHEC will be reapplying for continuation funding for this award for another three-year period. The request for proposals was recently released and is due April 15, 2022.												
The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate the camps as residential camps in rural communities.												
Reverse UA Anchorage Health Program Funding												
	OTI	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	4,659.8	4,659.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		4,097.0										
1048 Univ Rcpt		462.8										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.												
The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.												
The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.												
The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.												
In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.												
Building Capacity for Alaska's Workforce - University of Alaska Anchorage Expanding WWAMI												
	Inc	582.0	0.0	0.0	582.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
1048 Univ Rcpt		534.0										
The University of Alaska makes high-quality, accessible, and affordable post-secondary education available across Alaska. Lack of faculty capacity and adequate student support are hindering the ability of many University of Alaska programs to produce the workforce needed in the state. The University of Alaska's FY2024 program requests will help build capacity for Alaska's workforce by focusing on increasing faculty capacity, supporting Alaska Native success initiatives, reducing student indebtedness, and increasing student enrollment and retention.												
The University of Alaska Anchorage Expanding Washington, Wyoming, Alaska, Montana, Idaho (WWAMI). In response to the legislative desire to expand Alaska's WWAMI cohort, WWAMI is developing plans for stepwise growth, increasing by five first-year students in FY2024 and an additional five in FY2025. The program anticipates an additional state investment of \$48.0 thousand in base operating funds will be needed for the expansion, with increased tuition/fee revenue expected to cover the remainder of the additional operating expenses. The bulk of the operating increase for this expansion is for additional faculty and instructor positions.												
This programmatic growth also requires a one-time investment of approximately \$2.0 million to expand clinical lab space on campus - this investment is part of University of Alaska Anchorage's Health Workforce Diversity Expansion Project Phase 2 capital project.												
MH Trust: The Alaska Training Cooperative (FY14-FY25)												
	IncT	835.0	0.0	0.0	835.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		835.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.												
MH Trust: Alaska Center for Rural Health and Workforce (FY23-FY25)												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
The ACRHW is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover over the last two years of the pandemic have been high, so it is imperative to keep the existing workforce healthy and well.												
MH Trust: Beneficiary Population Health Data (FY24-FY28)												
	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making.												
MH Trust: Microenterprise (FY18-FY27)												
	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		175.0										
The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds in close collaboration with the Trust, state, and community partners.												
Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provide alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.												
MH Trust: Alaska Area Health Education Centers (FY18-FY25)												
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. There will be additional camps around the state depending on availability of staff and need.												
With current Medicaid expansion, reform, and redesign as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.												
The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.												
MH Trust: Alaska Justice Information Center (FY18-FY25)												
1092 MHTAAR	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency.												
MH Trust: The Alaska Training Cooperative (FY14-FY25)												
1037 GF/MH	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.												
MH Trust: Supported Employment Workforce (FY18-FY25)												
1092 MHTAAR	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training to the current supported employment curriculum. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, CHD collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.												
MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)												
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
The University of Alaska Anchorage, Center for Human Development (CHD) will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning. The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the “Disability Benefits 101” website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.												
MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)												
	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		72.5										
This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Alaska Training Cooperative at the Center for Human Development. This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.												
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)												
	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)												
	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										
This project supports staff to lead and maintain the Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with the Trust, other state agencies, partners, beneficiaries, and other stakeholders. Work performed by staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. Staff will identify ways to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to recommend effective use of available dollars. In addition, staff act as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
Reverse Multi-Year Economic Development Research Program Funding												
	OTI	-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,750.0										
Reverse multi-year economic development research program funding.												
Subtotal		250,248.6	143,972.4	3,261.9	67,890.6	8,639.5	5,890.6	16,362.3	4,231.3	1,195	37	0

***** Changes From FY2024 Governor To FY2024 Governor Amended *****

University of Alaska Compensation Add to Base												
	SalAdj	2,146.4	2,146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,146.4										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2
Office of Information Technology: \$70.3
Anchorage Campus: \$2,146.4
Kenai Peninsula College: \$135.3
Kodiak College: \$48.8
Matanuska-Susitna College: \$104.6
Prince William Sound College: \$51.9
Fairbanks Campus: \$2,824.3
Bristol Bay Campus: \$20.2
Chukchi Campus: \$8.3
College of Rural and Community Development: \$89.0
Interior Alaska Campus: \$40.4
Kuskokwim Campus: \$50.2

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northwest Campus: \$25.3 University of Alaska Fairbanks Community Technical College: \$157.5 Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2												

Update Description Only to University of Alaska Anchorage Expanding WWAMI

Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This updates the timeline to begin admitting additional students into the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) medical program from FY2024 to FY2025.												

In response to the legislative desire to expand Alaska's WWAMI cohort by ten students, WWAMI is developing plans for stepwise growth, increasing student enrollment beginning in FY2025 (July 2024). The program anticipates an additional state investment of \$48 thousand in base operating funds needed for the expansion, with increased tuition/fee revenue expected to cover the remainder of the additional operating expenses. The bulk of the operating increase for this expansion is for additional faculty and instructor positions.

This programmatic growth also requires a one-time investment of approximately \$2 million to expand clinical lab space on campus - this investment is part of the University of Alaska Anchorage's Health Workforce Diversity Expansion Project Phase 2 capital request.

MH Trust: The Alaska Training Cooperative (FY14-FY25)

IncT	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	50.0											

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	119.4											
1048 Univ Rcpt	6.7											

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Kenai Peninsula College: \$10.8												
Kodiak College: \$6.1												
Matanuska-Susitna College: \$5.6												
Prince William Sound College: \$5.9												
Fairbanks Campus: \$337.7												
Kuskokwim Campus: \$3.8												
Northwest Campus: \$1.9												
Juneau Campus: \$38.1												
Ketchikan Campus: \$5.6												
Sitka Campus: \$2.2												
Technical and Vocational Education Program Projected Appropriation												
(Language)	Language	2,043.3	0.0	0.0	0.0	0.0	0.0	2,043.3	0.0	0	0	0
1151 VoTech Ed		2,043.3										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
 - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
 - (A) Alaska Technical Center, 9 percent, 1,252,700
 - (B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600
 - (C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700
 - (D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600
 - (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
 - (F) Amundsen Educational Center, 2 percent, 278,400
 - (G) Ilisagvik College, 5 percent, 695,900

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	(H) Alaska Vocational Technical Center, 17 percent,			2,366,200								
Change Technical and Vocational Education Program Appropriation to Language												
	Misadj	-2,043.3	0.0	0.0	0.0	0.0	0.0	-2,043.3	0.0	0	0	0
1151 VoTech Ed		-2,043.3										
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
	Totals	252,571.1	146,244.9	3,261.9	67,940.6	8,639.5	5,890.6	16,362.3	4,231.3	1,195	37	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		959.6										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		550.0										
1174 UA I/A		725.0										
Subtotal		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-959.6	0.0	0.0	-959.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-959.6										
\$288,941.1 - Budget Reductions/Additions - Systemwide (\$6,458.9) - Systemwide Services (\$4,896.1) - Office of Information Technology (\$88,610.2) - Anchorage Campus (\$959.6) - Small Business Development Center (\$6,430.5) - Kenai Peninsula College (\$2,351.3) - Kodiak College (\$4,682.3) - Matanuska-Susitna College (\$2,725.9) - Prince William Sound College (\$129,336.8) - Fairbanks Campus (\$1,145.0) - Bristol Bay College (\$640.4) - Chukchi Campus (\$4,843.7) - College of Rural and Community Development (\$1,360.0) - Interior Alaska Campus (\$2,451.3) - Kuskokwim Campus (\$1,221.2) - Northwest Campus (\$4,941.9) - UAF Community and Technical college (\$21,712.1) - Juneau Campus (\$1,899.8) - Ketchikan Campus (\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	959.6	0.0	0.0	959.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		959.6										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.												
(\$272,733.5) - Budget Reductions/Additions - Systemwide												
\$8,994.9 - Systemwide Services												
\$5,570.3 - Office of Information Technology												
\$83,768.7 - Anchorage Campus												
\$959.6 - Small Business Development Center												
\$6,289.1 - Kenai Peninsula College												
\$2,303.3 - Kodiak College												
\$4,568.7 - Matanuska-Susitna College												
\$2,666.7 - Prince William Sound College												
\$120,838.3 - Fairbanks Campus												
\$1,100.3 - Bristol Bay College												
\$607.8 - Chukchi Campus												
\$4,786.3 - College of Rural and Community Development												
\$1,294.5 - Interior Alaska Campus												
\$2,324.6 - Kuskokwim Campus												
\$1,161.7 - Northwest Campus												
\$4,884.3 - UAF Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,430.5										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,186.7										
1151 VoTech Ed		170.3										
1174 UA I/A		68.2										
Subtotal		16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,147.5	6.3	-1,080.6	-121.3	78.5	-30.4	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		71.8										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-6,430.5	0.0	0.0	-6,430.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,430.5										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
(\$6,458.9) - Systemwide Services
(\$4,896.1) - Office of Information Technology
(\$88,610.2) - Anchorage Campus
(\$959.6) - Small Business Development Center
(\$6,430.5) - Kenai Peninsula College
(\$2,351.3) - Kodiak College
(\$4,682.3) - Matanuska-Susitna College
(\$2,725.9) - Prince William Sound College
(\$129,336.8) - Fairbanks Campus
(\$1,145.0) - Bristol Bay College
(\$640.4) - Chukchi Campus
(\$4,843.7) - College of Rural and Community Development
(\$1,360.0) - Interior Alaska Campus
(\$2,451.3) - Kuskokwim Campus
(\$1,221.2) - Northwest Campus
(\$4,941.9) - UAF Community and Technical college
(\$21,712.1) - Juneau Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	6,289.1	0.0	0.0	6,289.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,289.1										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services
 \$5,570.3 - Office of Information Technology
 \$83,768.7 - Anchorage Campus
 \$959.6 - Small Business Development Center
 \$6,289.1 - Kenai Peninsula College
 \$2,303.3 - Kodiak College
 \$4,568.7 - Matanuska-Susitna College
 \$2,666.7 - Prince William Sound College
 \$120,838.3 - Fairbanks Campus
 \$1,100.3 - Bristol Bay College
 \$607.8 - Chukchi Campus
 \$4,786.3 - College of Rural and Community Development
 \$1,294.5 - Interior Alaska Campus
 \$2,324.6 - Kuskokwim Campus
 \$1,161.7 - Northwest Campus
 \$4,884.3 - UAF Community and Technical college
 \$17,076.2 - Juneau Campus
 \$1,602.9 - Ketchikan Campus
 \$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

	Trin	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.1										

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - UAF Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
	Trin	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services
 (\$101.1) - Anchorage Campus
 \$47.7 - Kenai Peninsula College
 \$21.9 - Kodiak College
 \$26.5 - Matanuska-Susitna College
 \$5.0 - Prince William Sound College
 (\$32.1) - Fairbanks Campus
 \$7.3 - Bristol Bay College
 \$2.0 - Chukchi Campus
 \$9.1 - Interior Alaska Campus
 \$8.0 - Kuskokwim Campus
 \$5.7 - Northwest Campus
 (\$169.0) - Juneau Campus
 \$139.3 - Ketchikan Campus
 \$164.7 - Sitka Campus

Subtotal	16,402.0	11,482.0	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0
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***** Changes From FY2023 Management Plan To FY2024 Governor *****

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	282.9	282.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.3										
1048 Univ Rcpt		25.6										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	16,684.9	11,764.9	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	135.3	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.3										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												
Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1048 Univ Rcpt		0.2										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1
Kenai Peninsula College: \$10.8
Kodiak College: \$6.1
Matanuska-Susitna College: \$5.6
Prince William Sound College: \$5.9
Fairbanks Campus: \$337.7
Kuskokwim Campus: \$3.8
Northwest Campus: \$1.9
Juneau Campus: \$38.1
Ketchikan Campus: \$5.6
Sitka Campus: \$2.2

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Technical and Vocational Education Program Projected Appropriation												
(Language)	Languag e	242.1	0.0	0.0	0.0	0.0	0.0	242.1	0.0	0	0	0
1151 VoTech Ed		242.1										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM		APPROPRIATION AMOUNT
(1) University of Alaska, 45 percent,		\$6,263,500
(2) Department of Education and Early Development		
(A) Galena Interior Learning Academy, 4 percent,	556,800	
(3) Department of Labor and Workforce Development		
(A) Alaska Technical Center, 9 percent,	1,252,700	
(B) Southwest Alaska Vocational and Education Center, 3 percent,	417,600	
(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent,	1,252,700	
(D) Northwestern Alaska Career and Technical Center, 3 percent,	417,600	
(E) Partners for Progress in Delta, Inc., 3 percent,	417,600	
(F) Amundsen Educational Center, 2 percent,	278,400	
(G) Ilisagvik College, 5 percent,	695,900	
(H) Alaska Vocational Technical Center, 17 percent,	2,366,200	

Change Technical and Vocational Education Program Appropriation to Language

Misadj	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0.0	0	0	0
1151 VoTech Ed	-242.1											

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
	Totals	16,831.0	11,911.0	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
1002 Fed Rcpts		367.7										
1004 Gen Fund		2,351.3										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,489.4										
1151 VoTech Ed		66.5										
1174 UA I/A		8.3										
Subtotal		5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-62.4	-4.6	-45.7	107.7	4.0	1.0	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-41.5										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - UAF Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-2,351.3	0.0	0.0	-2,351.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,351.3										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
(\$6,458.9) - Systemwide Services
(\$4,896.1) - Office of Information Technology
(\$88,610.2) - Anchorage Campus
(\$959.6) - Small Business Development Center
(\$6,430.5) - Kenai Peninsula College
(\$2,351.3) - Kodiak College
(\$4,682.3) - Matanuska-Susitna College
(\$2,725.9) - Prince William Sound College
(\$129,336.8) - Fairbanks Campus
(\$1,145.0) - Bristol Bay College
(\$640.4) - Chukchi Campus
(\$4,843.7) - College of Rural and Community Development
(\$1,360.0) - Interior Alaska Campus
(\$2,451.3) - Kuskokwim Campus
(\$1,221.2) - Northwest Campus
(\$4,941.9) - UAF Community and Technical college
(\$21,712.1) - Juneau Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	2,303.3	0.0	0.0	2,303.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,303.3										
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.												
(\$272,733.5) - Budget Reductions/Additions - Systemwide												
\$8,994.9 - Systemwide Services												
\$5,570.3 - Office of Information Technology												
\$83,768.7 - Anchorage Campus												
\$959.6 - Small Business Development Center												
\$6,289.1 - Kenai Peninsula College												
\$2,303.3 - Kodiak College												
\$4,568.7 - Matanuska-Susitna College												
\$2,666.7 - Prince William Sound College												
\$120,838.3 - Fairbanks Campus												
\$1,100.3 - Bristol Bay College												
\$607.8 - Chukchi Campus												
\$4,786.3 - College of Rural and Community Development												
\$1,294.5 - Interior Alaska Campus												
\$2,324.6 - Kuskokwim Campus												
\$1,161.7 - Northwest Campus												
\$4,884.3 - UAF Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
 \$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - UAF Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
	Trin	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services
 (\$101.1) - Anchorage Campus
 \$47.7 - Kenai Peninsula College
 \$21.9 - Kodiak College
 \$26.5 - Matanuska-Susitna College
 \$5.0 - Prince William Sound College
 (\$32.1) - Fairbanks Campus
 \$7.3 - Bristol Bay College
 \$2.0 - Chukchi Campus
 \$9.1 - Interior Alaska Campus
 \$8.0 - Kuskokwim Campus
 \$5.7 - Northwest Campus
 (\$169.0) - Juneau Campus
 \$139.3 - Ketchikan Campus
 \$164.7 - Sitka Campus

Subtotal	5,563.3	3,586.5	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
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***** Changes From FY2023 Management Plan To FY2024 Governor *****

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.9										
1048 Univ Rcpt		7.0										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	5,657.2	3,680.4	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1
Kenai Peninsula College: \$10.8
Kodiak College: \$6.1
Matanuska-Susitna College: \$5.6
Prince William Sound College: \$5.9
Fairbanks Campus: \$337.7
Kuskokwim Campus: \$3.8
Northwest Campus: \$1.9
Juneau Campus: \$38.1
Ketchikan Campus: \$5.6
Sitka Campus: \$2.2

Technical and Vocational Education Program Projected Appropriation

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	Languag e	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1151 VoTech Ed		25.0										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
 - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
 - (A) Alaska Technical Center, 9 percent, 1,252,700
 - (B) Southwest Alaska Vocational and Education 417,600
Center, 3 percent,
 - (C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700
9 percent,
 - (D) Northwestern Alaska Career and Technical 417,600
Center, 3 percent,
 - (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
 - (F) Amundsen Educational Center, 2 percent, 278,400
 - (G) Ilisagvik College, 5 percent, 695,900
 - (H) Alaska Vocational Technical Center, 17 percent, 2,366,200

Change Technical and Vocational Education Program Appropriation to Language

Misadj	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1151 VoTech Ed	-25.0										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
	Totals	5,712.1	3,735.3	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	13,461.2	7,389.2	35.1	5,130.6	649.7	85.0	150.0	21.6	62	1	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,682.3										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,172.1										
1151 VoTech Ed		189.5										
1174 UA I/A		50.0										
Subtotal		13,461.2	7,389.2	35.1	5,130.6	649.7	85.0	150.0	21.6	62	1	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-371.8	2.9	250.8	-10.7	128.7	0.0	0.1	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	53.2	0.0	0.0	53.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		53.2										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-4,682.3	0.0	0.0	-4,682.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
		-4,682.3										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
(\$6,458.9) - Systemwide Services
(\$4,896.1) - Office of Information Technology
(\$88,610.2) - Anchorage Campus
(\$959.6) - Small Business Development Center
(\$6,430.5) - Kenai Peninsula College
(\$2,351.3) - Kodiak College
(\$4,682.3) - Matanuska-Susitna College
(\$2,725.9) - Prince William Sound College
(\$129,336.8) - Fairbanks Campus
(\$1,145.0) - Bristol Bay College
(\$640.4) - Chukchi Campus
(\$4,843.7) - College of Rural and Community Development
(\$1,360.0) - Interior Alaska Campus
(\$2,451.3) - Kuskokwim Campus
(\$1,221.2) - Northwest Campus
(\$4,941.9) - UAF Community and Technical college
(\$21,712.1) - Juneau Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	4,568.7	0.0	0.0	4,568.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,568.7										
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.												
(\$272,733.5) - Budget Reductions/Additions - Systemwide												
\$8,994.9 - Systemwide Services												
\$5,570.3 - Office of Information Technology												
\$83,768.7 - Anchorage Campus												
\$959.6 - Small Business Development Center												
\$6,289.1 - Kenai Peninsula College												
\$2,303.3 - Kodiak College												
\$4,568.7 - Matanuska-Susitna College												
\$2,666.7 - Prince William Sound College												
\$120,838.3 - Fairbanks Campus												
\$1,100.3 - Bristol Bay College												
\$607.8 - Chukchi Campus												
\$4,786.3 - College of Rural and Community Development												
\$1,294.5 - Interior Alaska Campus												
\$2,324.6 - Kuskokwim Campus												
\$1,161.7 - Northwest Campus												
\$4,884.3 - UAF Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.5										

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
 \$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - UAF Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
	Trin	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services
 (\$101.1) - Anchorage Campus
 \$47.7 - Kenai Peninsula College
 \$21.9 - Kodiak College
 \$26.5 - Matanuska-Susitna College
 \$5.0 - Prince William Sound College
 (\$32.1) - Fairbanks Campus
 \$7.3 - Bristol Bay College
 \$2.0 - Chukchi Campus
 \$9.1 - Interior Alaska Campus
 \$8.0 - Kuskokwim Campus
 \$5.7 - Northwest Campus
 (\$169.0) - Juneau Campus
 \$139.3 - Ketchikan Campus
 \$164.7 - Sitka Campus

Subtotal	13,490.8	7,080.9	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
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***** Changes From FY2023 Management Plan To FY2024 Governor *****

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	218.8	218.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.7										
1048 Univ Rcpt		0.1										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	13,709.6	7,299.7	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	104.6	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.6										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1
Kenai Peninsula College: \$10.8
Kodiak College: \$6.1
Matanuska-Susitna College: \$5.6
Prince William Sound College: \$5.9
Fairbanks Campus: \$337.7
Kuskokwim Campus: \$3.8
Northwest Campus: \$1.9
Juneau Campus: \$38.1
Ketchikan Campus: \$5.6
Sitka Campus: \$2.2

Technical and Vocational Education Program Projected Appropriation

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	Languag e	242.7	0.0	0.0	0.0	0.0	0.0	242.7	0.0	0	0	0
1151 VoTech Ed		242.7										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
 - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
 - (A) Alaska Technical Center, 9 percent, 1,252,700
 - (B) Southwest Alaska Vocational and Education 417,600
Center, 3 percent,
 - (C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700
9 percent,
 - (D) Northwestern Alaska Career and Technical 417,600
Center, 3 percent,
 - (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
 - (F) Amundsen Educational Center, 2 percent, 278,400
 - (G) Ilisagvik College, 5 percent, 695,900
 - (H) Alaska Vocational Technical Center, 17 percent, 2,366,200

Change Technical and Vocational Education Program Appropriation to Language

Misadj	-242.7	0.0	0.0	0.0	0.0	0.0	-242.7	0.0	0	0	0
1151 VoTech Ed	-242.7										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
	Totals	13,819.8	7,409.9	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,311.6	4,656.8	34.5	1,299.1	251.8	36.4	27.5	5.5	39	0	0
1002 Fed Rcpts		800.0										
1004 Gen Fund		2,725.9										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,508.9										
1151 VoTech Ed		89.5										
1174 UA I/A		10.0										
Subtotal		6,311.6	4,656.8	34.5	1,299.1	251.8	36.4	27.5	5.5	39	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	56.1	-4.5	-38.8	-18.9	8.6	-2.5	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-6.3										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-2,725.9	0.0	0.0	-2,725.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,725.9										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
(\$6,458.9) - Systemwide Services
(\$4,896.1) - Office of Information Technology
(\$88,610.2) - Anchorage Campus
(\$959.6) - Small Business Development Center
(\$6,430.5) - Kenai Peninsula College
(\$2,351.3) - Kodiak College
(\$4,682.3) - Matanuska-Susitna College
(\$2,725.9) - Prince William Sound College
(\$129,336.8) - Fairbanks Campus
(\$1,145.0) - Bristol Bay College
(\$640.4) - Chukchi Campus
(\$4,843.7) - College of Rural and Community Development
(\$1,360.0) - Interior Alaska Campus
(\$2,451.3) - Kuskokwim Campus
(\$1,221.2) - Northwest Campus
(\$4,941.9) - University of Alaska Fairbanks Community and Technical college
(\$21,712.1) - Juneau Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	2,666.7	0.0	0.0	2,666.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,666.7										
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.												
(\$272,733.5) - Budget Reductions/Additions - Systemwide												
\$8,994.9 - Systemwide Services												
\$5,570.3 - Office of Information Technology												
\$83,768.7 - Anchorage Campus												
\$959.6 - Small Business Development Center												
\$6,289.1 - Kenai Peninsula College												
\$2,303.3 - Kodiak College												
\$4,568.7 - Matanuska-Susitna College												
\$2,666.7 - Prince William Sound College												
\$120,838.3 - Fairbanks Campus												
\$1,100.3 - Bristol Bay College												
\$607.8 - Chukchi Campus												
\$4,786.3 - College of Rural and Community Development												
\$1,294.5 - Interior Alaska Campus												
\$2,324.6 - Kuskokwim Campus												
\$1,161.7 - Northwest Campus												
\$4,884.3 - UAF Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
 \$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - UAF Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services
 (\$101.1) - Anchorage Campus
 \$47.7 - Kenai Peninsula College
 \$21.9 - Kodiak College
 \$26.5 - Matanuska-Susitna College
 \$5.0 - Prince William Sound College
 (\$32.1) - Fairbanks Campus
 \$7.3 - Bristol Bay College
 \$2.0 - Chukchi Campus
 \$9.1 - Interior Alaska Campus
 \$8.0 - Kuskokwim Campus
 \$5.7 - Northwest Campus
 (\$169.0) - Juneau Campus
 \$139.3 - Ketchikan Campus
 \$164.7 - Sitka Campus

Subtotal	6,298.4	4,760.2	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0	0
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***** Changes From FY2023 Management Plan To FY2024 Governor *****

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.7										
1048 Univ Rcpt		8.2										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	6,433.3	4,895.1	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.9										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1
Kenai Peninsula College: \$10.8
Kodiak College: \$6.1
Matanuska-Susitna College: \$5.6
Prince William Sound College: \$5.9
Fairbanks Campus: \$337.7
Kuskokwim Campus: \$3.8
Northwest Campus: \$1.9
Juneau Campus: \$38.1
Ketchikan Campus: \$5.6
Sitka Campus: \$2.2

Technical and Vocational Education Program Projected Appropriation

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	Languag e	83.2	0.0	0.0	0.0	0.0	0.0	83.2	0.0	0	0	0
1151 VoTech Ed		83.2										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
 - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
 - (A) Alaska Technical Center, 9 percent, 1,252,700
 - (B) Southwest Alaska Vocational and Education 417,600
Center, 3 percent,
 - (C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700
9 percent,
 - (D) Northwestern Alaska Career and Technical 417,600
Center, 3 percent,
 - (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
 - (F) Amundsen Educational Center, 2 percent, 278,400
 - (G) Ilisagvik College, 5 percent, 695,900
 - (H) Alaska Vocational Technical Center, 17 percent, 2,366,200

Change Technical and Vocational Education Program Appropriation to Language

Misadj	-83.2	0.0	0.0	0.0	0.0	0.0	-83.2	0.0	0	0	0
1151 VoTech Ed	-83.2										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
	Totals	6,491.1	4,952.9	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	418,887.5	205,114.3	8,988.4	129,692.7	35,664.7	7,839.8	12,311.9	19,275.7	1,636	108	0
1002 Fed Rcpts		138,810.0										
1003 G/F Match		4,739.3										
1004 Gen Fund		124,547.5										
1007 I/A Rcpts		1,443.1										
1037 GF/MH		50.0										
1048 Univ Rcpt		112,549.0										
1061 CIP Rcpts		3,349.4										
1151 VoTech Ed		443.0										
1174 UA I/A		32,956.2										
	Subtotal	418,887.5	205,114.3	8,988.4	129,692.7	35,664.7	7,839.8	12,311.9	19,275.7	1,636	108	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Distribute Economic Development Research Program Funding												
	Trin	25,800.0	0.0	0.0	25,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25,800.0										

Distribution of the following University of Alaska economic development research projects:

\$10,000.0 University of Alaska Drone Programs
\$5,000.0 Heavy Oil Recovery Method Research and Development
\$7,800.0 Critical Minerals and Rare Earth Elements Research and Development
\$7,000.0 Mariculture Research and Development

To the following allocations:

(\$29,800.0) - Budget Reductions/Additions - Systemwide
\$1,750.0 - Anchorage Campus
\$25,800.0 - Fairbanks Campus
\$500.0 - Ketchikan Campus
\$1,750.0 - Sitka Campus

Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		83.2										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide
\$158.5 - Systemwide Services
\$185.9 - Anchorage Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												

Distribute University of Alaska Receipt Authority

Trin	2,745.0	0.0	0.0	2,745.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	2,745.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska
 (\$1,409.0) - Anchorage Campus
 (\$150.0) - Bristol Bay Campus
 (\$20.0) - Chukchi Campus
 (\$1,075.0) - College of Rural and Campus Development
 \$2,745.0 - Fairbanks Campus
 (\$600.0) - Interior Alaska Campus
 (\$350.0) - Kuskokwim Campus
 (\$50.0) - Northwest Campus
 (\$500.0) - University of Alaska Fairbanks Community and Technical College

Transfer Positions Between Allocations for Anticipated Needs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Position Transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.

Full-time Position Transfers:

(2) Systemwide Services
 3 Office of Information Technology
 4 Anchorage Campus
 (2) Kenai Peninsula College
 (1) Kodiak College
 (2) Matanuska Susitna College

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Align Authority with Anticipated Expenditures												
LIT		0.0	47,691.7	-730.4	-51,794.3	6,595.7	622.9	-1,010.2	-1,375.4	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
Trout		-129,336.8	0.0	0.0	-129,336.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-129,336.8										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide												
(\$6,458.9) - Systemwide Services												
(\$4,896.1) - Office of Information Technology												
(\$88,610.2) - Anchorage Campus												
(\$959.6) - Small Business Development Center												
(\$6,430.5) - Kenai Peninsula College												
(\$2,351.3) - Kodiak College												
(\$4,682.3) - Matanuska-Susitna College												
(\$2,725.9) - Prince William Sound College												
(\$129,336.8) - Fairbanks Campus												
(\$1,145.0) - Bristol Bay College												
(\$640.4) - Chukchi Campus												
(\$4,843.7) - College of Rural and Community Development												
(\$1,360.0) - Interior Alaska Campus												
(\$2,451.3) - Kuskokwim Campus												
(\$1,221.2) - Northwest Campus												
(\$4,941.9) - University of Alaska Fairbanks Community and Technical college												
(\$21,712.1) - Juneau Campus												
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
Trin		120,838.3	0.0	0.0	120,838.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120,838.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.												
(\$272,733.5) - Budget Reductions/Additions - Systemwide												
\$8,994.9 - Systemwide Services												
\$5,570.3 - Office of Information Technology												
\$83,768.7 - Anchorage Campus												
\$959.6 - Small Business Development Center												
\$6,289.1 - Kenai Peninsula College												
\$2,303.3 - Kodiak College												
\$4,568.7 - Matanuska-Susitna College												
\$2,666.7 - Prince William Sound College												
\$120,838.3 - Fairbanks Campus												
\$1,100.3 - Bristol Bay College												
\$607.8 - Chukchi Campus												
\$4,786.3 - College of Rural and Community Development												
\$1,294.5 - Interior Alaska Campus												
\$2,324.6 - Kuskokwim Campus												
\$1,161.7 - Northwest Campus												
\$4,884.3 - University of Alaska Fairbanks Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	1,800.9	1,800.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,800.9										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
 \$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus
 \$78.1 - Kenai Peninsula College
 \$24.2 - Kodiak College
 \$63.5 - Matanuska-Susitna College
 \$47.3 - Prince William Sound College
 \$1,800.9 - Fairbanks Campus
 \$14.4 - Bristol Bay College

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Fixed Cost Increases												
	Trin	1,745.0	0.0	0.0	1,745.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,745.0										
Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.												
(\$4,000.0) - Budget Reductions/Additions - Systemwide												
\$44.0 - Systemwide Services												
\$1,000.0 - Office of Information Technology												
\$1,030.0 - Anchorage Campus												
\$1,745.0 - Fairbanks Campus												
\$181.0 - Juneau Campus												
University of Alaska Community Campuses Fixed Cost Increases												
	Trout	-32.1	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.1										
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.												
(\$135.0) - Systemwide Services												
(\$101.1) - Anchorage Campus												
\$47.7 - Kenai Peninsula College												
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Record Program Funding												
	Trin	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
Distribution funding for the following University of Alaska programs:												
(\$7,850.0) - Budget Reductions/Additions - Systemwide												
\$3,500.0 College of Health Program Faculty - Anchorage Campus												
\$250.0 (Office of Technology Information) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus												
\$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus												
\$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus												
\$500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Fairbanks Campus												
\$ 500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Juneau Campus												
\$2,000.0 Alternate Energy Research - Fairbanks Campus												
Subtotal		445,031.0	254,606.9	8,258.0	102,241.0	42,260.4	8,462.7	11,301.7	17,900.3	1,634	108	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	6,928.1	6,928.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		5,217.9										
1048 Univ Rcpt		710.2										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.												
The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.												
In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.												
Reverse Multi-Year Economic Development Research Program Funding												
	OTI	-25,800.0	0.0	0.0	-25,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25,800.0										
Reverse multi-year economic development research program funding.												
	Subtotal	426,159.1	261,535.0	8,258.0	76,441.0	42,260.4	8,462.7	11,301.7	17,900.3	1,634	108	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	2,824.3	2,824.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,824.3										
This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.												
Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).												
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northwest Campus: \$25.3 University of Alaska Fairbanks Community Technical College: \$157.5 Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2												
Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation												
	SalAdj	337.7	337.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.3										
1048 Univ Rcpt		74.4										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1
Kenai Peninsula College: \$10.8
Kodiak College: \$6.1
Matanuska-Susitna College: \$5.6
Prince William Sound College: \$5.9
Fairbanks Campus: \$337.7
Kuskokwim Campus: \$3.8
Northwest Campus: \$1.9
Juneau Campus: \$38.1
Ketchikan Campus: \$5.6
Sitka Campus: \$2.2

Technical and Vocational Education Program Projected Appropriation

(Language)	Languag e	526.2	0.0	0.0	0.0	0.0	0.0	526.2	0.0	0	0	0
1151 VoTech Ed		526.2										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:												
AGENCY AND PROGRAM APPROPRIATION AMOUNT												
(1) University of Alaska, 45 percent, \$6,263,500												
(2) Department of Education and Early Development												
(A) Galena Interior Learning Academy, 4 percent, 556,800												
(3) Department of Labor and Workforce Development												
(A) Alaska Technical Center, 9 percent, 1,252,700												
(B) Southwest Alaska Vocational and Education 417,600												
Center, 3 percent,												
(C) Yuut Eliitnaurviat, Inc. People's Learning Center, 1,252,700												
9 percent,												
(D) Northwestern Alaska Career and Technical 417,600												
Center, 3 percent,												
(E) Partners for Progress in Delta, Inc., 3 percent, 417,600												
(F) Amundsen Educational Center, 2 percent, 278,400												
(G) Ilisagvik College, 5 percent, 695,900												
(H) Alaska Vocational Technical Center, 17 percent, 2,366,200												
Change Technical and Vocational Education Program Appropriation to Language												
	Misadj	-526.2	0.0	0.0	0.0	0.0	0.0	-526.2	0.0	0	0	0
1151 VoTech Ed		-526.2										
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
	Totals	429,321.1	264,697.0	8,258.0	76,441.0	42,260.4	8,462.7	11,301.7	17,900.3	1,634	108	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,012.3	2,262.2	213.7	1,344.2	73.9	0.0	118.3	0.0	22	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,145.0										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		1,149.5										
1174 UA I/A		50.0										
Subtotal		4,012.3	2,262.2	213.7	1,344.2	73.9	0.0	118.3	0.0	22	2	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-550.0	-106.9	674.3	-10.8	0.0	-6.6	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position Transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	88.6	0.0	0.0	88.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		88.6										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
Distribute University of Alaska Receipt Authority												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -150.0												
Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.												
\$1,409.0 - Education Trust of Alaska												
(\$1,409.0) - Anchorage Campus												
(\$150.0) - Bristol Bay Campus												
(\$20.0) - Chukchi Campus												
(\$1,075.0) - College of Rural and Campus Development												
\$2,745.0 - Fairbanks Campus												
(\$600.0) - Interior Alaska Campus												
(\$350.0) - Kuskokwim Campus												
(\$50.0) - Northwest Campus												
(\$500.0) - University of Alaska Fairbanks Community and Technical College												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-1,145.0	0.0	0.0	-1,145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,145.0												
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide												
(\$6,458.9) - Systemwide Services												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$4,896.1) - Office of Information Technology												
(\$88,610.2) - Anchorage Campus												
(\$959.6) - Small Business Development Center												
(\$6,430.5) - Kenai Peninsula College												
(\$2,351.3) - Kodiak College												
(\$4,682.3) - Matanuska-Susitna College												
(\$2,725.9) - Prince William Sound College												
(\$129,336.8) - Fairbanks Campus												
(\$1,145.0) - Bristol Bay College												
(\$640.4) - Chukchi Campus												
(\$4,843.7) - College of Rural and Community Development												
(\$1,360.0) - Interior Alaska Campus												
(\$2,451.3) - Kuskokwim Campus												
(\$1,221.2) - Northwest Campus												
(\$4,941.9) - University of Alaska Fairbanks Community and Technical college												
(\$21,712.1) - Juneau Campus												
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												

University of Alaska FY2023 Distribution of Base State Funds

Trin	1,100.3	0.0	0.0	1,100.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,100.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide
\$8,994.9 - Systemwide Services
\$5,570.3 - Office of Information Technology
\$83,768.7 - Anchorage Campus
\$959.6 - Small Business Development Center
\$6,289.1 - Kenai Peninsula College
\$2,303.3 - Kodiak College
\$4,568.7 - Matanuska-Susitna College
\$2,666.7 - Prince William Sound College
\$120,838.3 - Fairbanks Campus
\$1,100.3 - Bristol Bay College
\$607.8 - Chukchi Campus
\$4,786.3 - College of Rural and Community Development
\$1,294.5 - Interior Alaska Campus
\$2,324.6 - Kuskokwim Campus
\$1,161.7 - Northwest Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<div>\$4,884.3 - University of Alaska Fairbanks Community and Technical college</div> <div>\$17,076.2 - Juneau Campus</div> <div>\$1,602.9 - Ketchikan Campus</div> <div>\$1,935.3 - Sitka Campus</div>												
University of Alaska Compensation Increases												
	Trin	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
<div>Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.</div>												
<div>(\$4,357.6) - Budget Reductions/Additions - Systemwide</div> <div>\$346.6 - Systemwide Services</div> <div>\$127.7 - Office of Information Technology</div> <div>\$1,364.5 - Anchorage Campus</div> <div>\$78.1 - Kenai Peninsula College</div> <div>\$24.2 - Kodiak College</div> <div>\$63.5 - Matanuska-Susitna College</div> <div>\$47.3 - Prince William Sound College</div> <div>\$1,800.9 - Fairbanks Campus</div> <div>\$14.4 - Bristol Bay College</div> <div>\$10.3 - Chukchi Campus</div> <div>\$43.8 - College of Rural and Community Development</div> <div>\$16.8 - Interior Alaska Campus</div> <div>\$37.3 - Kuskokwim Campus</div> <div>\$17.5 - Northwest Campus</div> <div>\$48.0 - University of Alaska Fairbanks Community and Technical college</div> <div>\$257.6 - Juneau Campus</div> <div>\$32.2 - Ketchikan Campus</div> <div>\$26.9 - Sitka Campus</div>												
University of Alaska Community Campuses Fixed Cost Increases												
	Trin	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services
 (\$101.1) - Anchorage Campus
 \$47.7 - Kenai Peninsula College
 \$21.9 - Kodiak College

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Subtotal		3,927.9	1,726.6	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
SalAdj		49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
1048 Univ Rcpt		20.5										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.												
	Subtotal	3,977.4	1,776.1	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska	Compensation Add to Base											
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.												
Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).												
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												
Technical and Vocational Education Program Projected Appropriation												
(Language)	Languag e	88.6	0.0	0.0	0.0	0.0	0.0	88.6	0.0	0	0	0
1151 VoTech Ed		88.6										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2
Office of Information Technology: \$70.3
Anchorage Campus: \$2,146.4
Kenai Peninsula College: \$135.3
Kodiak College: \$48.8
Matanuska-Susitna College: \$104.6
Prince William Sound College: \$51.9
Fairbanks Campus: \$2,824.3
Bristol Bay Campus: \$20.2
Chukchi Campus: \$8.3
College of Rural and Community Development: \$89.0
Interior Alaska Campus: \$40.4
Kuskokwim Campus: \$50.2
Northwest Campus: \$25.3
University of Alaska Fairbanks Community Technical College: \$157.5
Juneau Campus: \$384.9
Ketchikan Campus: \$56.1
Sitka Campus: \$64.2

Technical and Vocational Education Program Projected Appropriation

(Language)	Language	88.6	0.0	0.0	0.0	0.0	0.0	88.6	0.0	0	0	0
	e											
1151 VoTech Ed		88.6										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:												
AGENCY AND PROGRAM APPROPRIATION AMOUNT												
(1) University of Alaska, 45 percent, \$6,263,500												
(2) Department of Education and Early Development												
(A) Galena Interior Learning Academy, 4 percent, 556,800												
(3) Department of Labor and Workforce Development												
(A) Alaska Technical Center, 9 percent, 1,252,700												
(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600												
(C) Yuut Eliitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700												
(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600												
(E) Partners for Progress in Delta, Inc., 3 percent, 417,600												
(F) Amundsen Educational Center, 2 percent, 278,400												
(G) Ilisagvik College, 5 percent, 695,900												
(H) Alaska Vocational Technical Center, 17 percent, 2,366,200												
Change Technical and Vocational Education Program Appropriation to Language												
Misadj -88.6 0.0 0.0 0.0 0.0 0.0 -88.6 0.0 0 0 0												
1151 VoTech Ed -88.6												
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
Totals 3,997.6 1,796.3 106.8 1,919.7 63.1 0.0 111.7 0.0 19 2 0												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		640.4										
1048 Univ Rcpt		592.7										
Subtotal		2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-43.1	-1.5	43.5	0.6	0.0	0.5	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position Transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Distribute University of Alaska Receipt Authority												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-20.0										
Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.												
\$1,409.0 - Education Trust of Alaska												
(\$1,409.0) - Anchorage Campus												
(\$150.0) - Bristol Bay Campus												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus (\$500.0) - University of Alaska Fairbanks Community and Technical College												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-640.4	0.0	0.0	-640.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-640.4										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide (\$6,458.9) - Systemwide Services (\$4,896.1) - Office of Information Technology (\$88,610.2) - Anchorage Campus (\$959.6) - Small Business Development Center (\$6,430.5) - Kenai Peninsula College (\$2,351.3) - Kodiak College (\$4,682.3) - Matanuska-Susitna College (\$2,725.9) - Prince William Sound College (\$129,336.8) - Fairbanks Campus (\$1,145.0) - Bristol Bay College (\$640.4) - Chukchi Campus (\$4,843.7) - College of Rural and Community Development (\$1,360.0) - Interior Alaska Campus (\$2,451.3) - Kuskokwim Campus (\$1,221.2) - Northwest Campus (\$4,941.9) - University of Alaska Fairbanks Community and Technical college (\$21,712.1) - Juneau Campus (\$1,899.8) - Ketchikan Campus (\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	607.8	0.0	0.0	607.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		607.8										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$272,733.5) - Budget Reductions/Additions - Systemwide												
\$8,994.9 - Systemwide Services												
\$5,570.3 - Office of Information Technology												
\$83,768.7 - Anchorage Campus												
\$959.6 - Small Business Development Center												
\$6,289.1 - Kenai Peninsula College												
\$2,303.3 - Kodiak College												
\$4,568.7 - Matanuska-Susitna College												
\$2,666.7 - Prince William Sound College												
\$120,838.3 - Fairbanks Campus												
\$1,100.3 - Bristol Bay College												
\$607.8 - Chukchi Campus												
\$4,786.3 - College of Rural and Community Development												
\$1,294.5 - Interior Alaska Campus												
\$2,324.6 - Kuskokwim Campus												
\$1,161.7 - Northwest Campus												
\$4,884.3 - University of Alaska Fairbanks Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.												
(\$4,357.6) - Budget Reductions/Additions - Systemwide												
\$346.6 - Systemwide Services												
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
	Trin	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.												
(\$135.0) - Systemwide Services												
(\$101.1) - Anchorage Campus												
\$47.7 - Kenai Peninsula College												
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
<hr/>												
	Subtotal	2,177.7	937.2	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
1048 Univ Rcpt		7.6										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.												
The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.												
The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.												
The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.												
In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.												

Subtotal		2,205.8	965.3	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
SalAdj		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2
Office of Information Technology: \$70.3
Anchorage Campus: \$2,146.4
Kenai Peninsula College: \$135.3
Kodiak College: \$48.8
Matanuska-Susitna College: \$104.6
Prince William Sound College: \$51.9
Fairbanks Campus: \$2,824.3
Bristol Bay Campus: \$20.2
Chukchi Campus: \$8.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions										
										PFT	PPT	NP								
										College of Rural and Community Development: \$89.0										
										Interior Alaska Campus: \$40.4										
										Kuskokwim Campus: \$50.2										
										Northwest Campus: \$25.3										
										University of Alaska Fairbanks Community Technical College: \$157.5										
										Juneau Campus: \$384.9										
										Ketchikan Campus: \$56.1										
										Sitka Campus: \$64.2										
Totals		2,214.1	973.6	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0								

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	9,268.6	4,476.0	149.0	4,264.3	114.3	0.0	265.0	0.0	43	2	0
1002 Fed Rcpts		442.3										
1004 Gen Fund		4,843.7										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		3,389.1										
1174 UA I/A		232.9										
Subtotal		9,268.6	4,476.0	149.0	4,264.3	114.3	0.0	265.0	0.0	43	2	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	610.8	42.6	-700.6	16.7	0.0	30.5	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Position Transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Distribute University of Alaska Receipt Authority												
	Trout	-1,075.0	0.0	0.0	-1,075.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,075.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(\$1,409.0) - Anchorage Campus												
(\$150.0) - Bristol Bay Campus												
(\$20.0) - Chukchi Campus												
(\$1,075.0) - College of Rural and Campus Development												
\$2,745.0 - Fairbanks Campus												
(\$600.0) - Interior Alaska Campus												
(\$350.0) - Kuskokwim Campus												
(\$50.0) - Northwest Campus												
(\$500.0) - University of Alaska Fairbanks Community and Technical College												
Distribute Federal Receipt Authority												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Transfer federal receipt authority to better align with estimated expenditures in FY2023.												
\$200.0 - College of Rural and Community Development												
(\$200.0) - Northwest Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-4,843.7	0.0	0.0	-4,843.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,843.7										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide												
(\$6,458.9) - Systemwide Services												
(\$4,896.1) - Office of Information Technology												
(\$88,610.2) - Anchorage Campus												
(\$959.6) - Small Business Development Center												
(\$6,430.5) - Kenai Peninsula College												
(\$2,351.3) - Kodiak College												
(\$4,682.3) - Matanuska-Susitna College												
(\$2,725.9) - Prince William Sound College												
(\$129,336.8) - Fairbanks Campus												
(\$1,145.0) - Bristol Bay College												
(\$640.4) - Chukchi Campus												
(\$4,843.7) - College of Rural and Community Development												
(\$1,360.0) - Interior Alaska Campus												
(\$2,451.3) - Kuskokwim Campus												
(\$1,221.2) - Northwest Campus												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$4,941.9) - University of Alaska Fairbanks Community and Technical college												
(\$21,712.1) - Juneau Campus												
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	4,786.3	0.0	0.0	4,786.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,786.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services
\$5,570.3 - Office of Information Technology
\$83,768.7 - Anchorage Campus
\$959.6 - Small Business Development Center
\$6,289.1 - Kenai Peninsula College
\$2,303.3 - Kodiak College
\$4,568.7 - Matanuska-Susitna College
\$2,666.7 - Prince William Sound College
\$120,838.3 - Fairbanks Campus
\$1,100.3 - Bristol Bay College
\$607.8 - Chukchi Campus
\$4,786.3 - College of Rural and Community Development
\$1,294.5 - Interior Alaska Campus
\$2,324.6 - Kuskokwim Campus
\$1,161.7 - Northwest Campus
\$4,884.3 - University of Alaska Fairbanks Community and Technical college
\$17,076.2 - Juneau Campus
\$1,602.9 - Ketchikan Campus
\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

	Trin	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
\$346.6 - Systemwide Services

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
Subtotal		8,380.0	5,130.6	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
SalAdj		195.8	195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	179.3											
1048 Univ Rcpt	16.5											

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
2.75 percent pay increase for UNAD.												
The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.												
In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.												
	Subtotal	8,575.8	5,326.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
SalAdj	89.0	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	89.0											
This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.												
Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).												
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												
	Totals	8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,266.7	2,688.2	199.6	2,147.7	89.5	0.0	141.7	0.0	28	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,360.0										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,797.3										
1151 VoTech Ed		47.2										
1174 UA I/A		125.0										
Subtotal		5,266.7	2,688.2	199.6	2,147.7	89.5	0.0	141.7	0.0	28	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-77.1	-39.2	143.9	-5.2	0.0	-22.4	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position Transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		47.3										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
Distribute University of Alaska Receipt Authority												
	Trout	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-600.0										
Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.												
\$1,409.0 - Education Trust of Alaska												
(\$1,409.0) - Anchorage Campus												
(\$150.0) - Bristol Bay Campus												
(\$20.0) - Chukchi Campus												
(\$1,075.0) - College of Rural and Campus Development												
\$2,745.0 - Fairbanks Campus												
(\$600.0) - Interior Alaska Campus												
(\$350.0) - Kuskokwim Campus												
(\$50.0) - Northwest Campus												
(\$500.0) - University of Alaska Fairbanks Community and Technical College												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-1,360.0	0.0	0.0	-1,360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,360.0										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$6,458.9) - Systemwide Services												
(\$4,896.1) - Office of Information Technology												
(\$88,610.2) - Anchorage Campus												
(\$959.6) - Small Business Development Center												
(\$6,430.5) - Kenai Peninsula College												
(\$2,351.3) - Kodiak College												
(\$4,682.3) - Matanuska-Susitna College												
(\$2,725.9) - Prince William Sound College												
(\$129,336.8) - Fairbanks Campus												
(\$1,145.0) - Bristol Bay College												
(\$640.4) - Chukchi Campus												
(\$4,843.7) - College of Rural and Community Development												
(\$1,360.0) - Interior Alaska Campus												
(\$2,451.3) - Kuskokwim Campus												
(\$1,221.2) - Northwest Campus												
(\$4,941.9) - University of Alaska Fairbanks Community and Technical college												
(\$21,712.1) - Juneau Campus												
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	1,294.5	0.0	0.0	1,294.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,294.5										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide
\$8,994.9 - Systemwide Services
\$5,570.3 - Office of Information Technology
\$83,768.7 - Anchorage Campus
\$959.6 - Small Business Development Center
\$6,289.1 - Kenai Peninsula College
\$2,303.3 - Kodiak College
\$4,568.7 - Matanuska-Susitna College
\$2,666.7 - Prince William Sound College
\$120,838.3 - Fairbanks Campus
\$1,100.3 - Bristol Bay College
\$607.8 - Chukchi Campus
\$4,786.3 - College of Rural and Community Development
\$1,294.5 - Interior Alaska Campus
\$2,324.6 - Kuskokwim Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$1,161.7 - Northwest Campus												
\$4,884.3 - University of Alaska Fairbanks Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.												
(\$4,357.6) - Budget Reductions/Additions - Systemwide												
\$346.6 - Systemwide Services												
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - UAF Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
	Trin	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services
(\$101.1) - Anchorage Campus
\$47.7 - Kenai Peninsula College

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Subtotal		4,674.4	2,627.9	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
SalAdj		87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
1048 Univ Rcpt		28.5										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.												
	Subtotal	4,762.2	2,715.7	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.												
Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).												
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												
Technical and Vocational Education Program Projected Appropriation												
(Language)	Languag e	94.5	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0	0	0
1151 VoTech Ed		94.5										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2
Office of Information Technology: \$70.3
Anchorage Campus: \$2,146.4
Kenai Peninsula College: \$135.3
Kodiak College: \$48.8
Matanuska-Susitna College: \$104.6
Prince William Sound College: \$51.9
Fairbanks Campus: \$2,824.3
Bristol Bay Campus: \$20.2
Chukchi Campus: \$8.3
College of Rural and Community Development: \$89.0
Interior Alaska Campus: \$40.4
Kuskokwim Campus: \$50.2
Northwest Campus: \$25.3
University of Alaska Fairbanks Community Technical College: \$157.5
Juneau Campus: \$384.9
Ketchikan Campus: \$56.1
Sitka Campus: \$64.2

Technical and Vocational Education Program Projected Appropriation

(Language)	Language	94.5	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0	0	0
1151 VoTech Ed		94.5										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:												
AGENCY AND PROGRAM APPROPRIATION AMOUNT												
(1) University of Alaska, 45 percent, \$6,263,500												
(2) Department of Education and Early Development												
(A) Galena Interior Learning Academy, 4 percent, 556,800												
(3) Department of Labor and Workforce Development												
(A) Alaska Technical Center, 9 percent, 1,252,700												
(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600												
(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700												
(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600												
(E) Partners for Progress in Delta, Inc., 3 percent, 417,600												
(F) Amundsen Educational Center, 2 percent, 278,400												
(G) Ilisagvik College, 5 percent, 695,900												
(H) Alaska Vocational Technical Center, 17 percent, 2,366,200												
Change Technical and Vocational Education Program Appropriation to Language												
Misadj -94.5 0.0 0.0 0.0 0.0 0.0 -94.5 0.0 0 0 0												
1151 VoTech Ed -94.5												
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
Totals 4,802.6 2,756.1 160.4 1,682.5 84.3 0.0 119.3 0.0 27 0 0												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0
1002 Fed Rcpts		826.1										
1004 Gen Fund		2,451.3										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,385.0										
1151 VoTech Ed		374.0										
1174 UA I/A		54.7										
Subtotal		6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-449.0	35.6	331.7	-30.7	0.0	112.4	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-374.0	0.0	0.0	-374.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-374.0										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												

Distribute University of Alaska Receipt Authority

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-350.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska
 (\$1,409.0) - Anchorage Campus
 (\$150.0) - Bristol Bay Campus
 (\$20.0) - Chukchi Campus
 (\$1,075.0) - College of Rural and Campus Development
 \$2,745.0 - Fairbanks Campus
 (\$600.0) - Interior Alaska Campus
 (\$350.0) - Kuskokwim Campus
 (\$50.0) - Northwest Campus
 (\$500.0) - University of Alaska Fairbanks Community and Technical College

University of Alaska FY2023 Transfer to Budget Reductions/Additions

	Trout	-2,451.3	0.0	0.0	-2,451.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,451.3										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
 (\$6,458.9) - Systemwide Services
 (\$4,896.1) - Office of Information Technology
 (\$88,610.2) - Anchorage Campus
 (\$959.6) - Small Business Development Center
 (\$6,430.5) - Kenai Peninsula College
 (\$2,351.3) - Kodiak College
 (\$4,682.3) - Matanuska-Susitna College
 (\$2,725.9) - Prince William Sound College
 (\$129,336.8) - Fairbanks Campus
 (\$1,145.0) - Bristol Bay College
 (\$640.4) - Chukchi Campus
 (\$4,843.7) - College of Rural and Community Development
 (\$1,360.0) - Interior Alaska Campus
 (\$2,451.3) - Kuskokwim Campus
 (\$1,221.2) - Northwest Campus
 (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
 (\$21,712.1) - Juneau Campus
 (\$1,899.8) - Ketchikan Campus
 (\$2,274.1) - Sitka Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	2,324.6	0.0	0.0	2,324.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,324.6										
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.												
(\$272,733.5) - Budget Reductions/Additions - Systemwide												
\$8,994.9 - Systemwide Services												
\$5,570.3 - Office of Information Technology												
\$83,768.7 - Anchorage Campus												
\$959.6 - Small Business Development Center												
\$6,289.1 - Kenai Peninsula College												
\$2,303.3 - Kodiak College												
\$4,568.7 - Matanuska-Susitna College												
\$2,666.7 - Prince William Sound College												
\$120,838.3 - Fairbanks Campus												
\$1,100.3 - Bristol Bay College												
\$607.8 - Chukchi Campus												
\$4,786.3 - College of Rural and Community Development												
\$1,294.5 - Interior Alaska Campus												
\$2,324.6 - Kuskokwim Campus												
\$1,161.7 - Northwest Campus												
\$4,884.3 - University of Alaska Fairbanks Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
 \$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus
 \$78.1 - Kenai Peninsula College
 \$24.2 - Kodiak College

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<div>\$63.5 - Matanuska-Susitna College</div> <div>\$47.3 - Prince William Sound College</div> <div>\$1,800.9 - Fairbanks Campus</div> <div>\$14.4 - Bristol Bay College</div> <div>\$10.3 - Chukchi Campus</div> <div>\$43.8 - College of Rural and Community Development</div> <div>\$16.8 - Interior Alaska Campus</div> <div>\$37.3 - Kuskokwim Campus</div> <div>\$17.5 - Northwest Campus</div> <div>\$48.0 - University of Alaska Fairbanks Community and Technical college</div> <div>\$257.6 - Juneau Campus</div> <div>\$32.2 - Ketchikan Campus</div> <div>\$26.9 - Sitka Campus</div>												
University of Alaska Community Campuses Fixed Cost Increases												
1004 Gen Fund	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.												
<div>(\$135.0) - Systemwide Services</div> <div>(\$101.1) - Anchorage Campus</div> <div>\$47.7 - Kenai Peninsula College</div> <div>\$21.9 - Kodiak College</div> <div>\$26.5 - Matanuska-Susitna College</div> <div>\$5.0 - Prince William Sound College</div> <div>(\$32.1) - Fairbanks Campus</div> <div>\$7.3 - Bristol Bay College</div> <div>\$2.0 - Chukchi Campus</div> <div>\$9.1 - Interior Alaska Campus</div> <div>\$8.0 - Kuskokwim Campus</div> <div>\$5.7 - Northwest Campus</div> <div>(\$169.0) - Juneau Campus</div> <div>\$139.3 - Ketchikan Campus</div> <div>\$164.7 - Sitka Campus</div>												
Subtotal		5,544.5	3,262.8	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
1004 Gen Fund	SalAdj	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		101.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		23.6										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	5,669.8	3,388.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
SalAdj	50.2	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.2											

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2
Office of Information Technology: \$70.3

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												
Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		0.5										
The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.												
Allocation distribution:												
Anchorage Campus: \$126.1												
Kenai Peninsula College: \$10.8												
Kodiak College: \$6.1												
Matanuska-Susitna College: \$5.6												
Prince William Sound College: \$5.9												
Fairbanks Campus: \$337.7												
Kuskokwim Campus: \$3.8												
Northwest Campus: \$1.9												
Juneau Campus: \$38.1												
Ketchikan Campus: \$5.6												
Sitka Campus: \$2.2												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,981.5	1,723.1	111.3	3,014.1	71.0	0.0	62.0	0.0	15	0	0
1002 Fed Rcpts		2,920.7										
1004 Gen Fund		1,221.2										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		80.6										
1174 UA I/A		105.0										
Subtotal		4,981.5	1,723.1	111.3	3,014.1	71.0	0.0	62.0	0.0	15	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	113.0	20.3	-143.4	5.0	0.0	5.1	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-5.6										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												

Distribute University of Alaska Receipt Authority

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-50.0										
Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.												
\$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus (\$500.0) - University of Alaska Fairbanks Community and Technical College												
Distribute Federal Receipt Authority												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Transfer federal receipt authority to better align with estimated expenditures in FY2023.												
\$200.0 - College of Rural and Community Development												
(\$200.0) - Northwest Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-1,221.2	0.0	0.0	-1,221.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,221.2										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide (\$6,458.9) - Systemwide Services (\$4,896.1) - Office of Information Technology (\$88,610.2) - Anchorage Campus (\$959.6) - Small Business Development Center (\$6,430.5) - Kenai Peninsula College (\$2,351.3) - Kodiak College (\$4,682.3) - Matanuska-Susitna College (\$2,725.9) - Prince William Sound College (\$129,336.8) - Fairbanks Campus												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$1,145.0) - Bristol Bay College												
(\$640.4) - Chukchi Campus												
(\$4,843.7) - College of Rural and Community Development												
(\$1,360.0) - Interior Alaska Campus												
(\$2,451.3) - Kuskokwim Campus												
(\$1,221.2) - Northwest Campus												
(\$4,941.9) - UAF Community and Technical college												
(\$21,712.1) - Juneau Campus												
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	1,161.7	0.0	0.0	1,161.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,161.7										
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.												
(\$272,733.5) - Budget Reductions/Additions - Systemwide												
\$8,994.9 - Systemwide Services												
\$5,570.3 - Office of Information Technology												
\$83,768.7 - Anchorage Campus												
\$959.6 - Small Business Development Center												
\$6,289.1 - Kenai Peninsula College												
\$2,303.3 - Kodiak College												
\$4,568.7 - Matanuska-Susitna College												
\$2,666.7 - Prince William Sound College												
\$120,838.3 - Fairbanks Campus												
\$1,100.3 - Bristol Bay College												
\$607.8 - Chukchi Campus												
\$4,786.3 - College of Rural and Community Development												
\$1,294.5 - Interior Alaska Campus												
\$2,324.6 - Kuskokwim Campus												
\$1,161.7 - Northwest Campus												
\$4,884.3 - UAF Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
 \$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus
 \$78.1 - Kenai Peninsula College
 \$24.2 - Kodiak College
 \$63.5 - Matanuska-Susitna College
 \$47.3 - Prince William Sound College
 \$1,800.9 - Fairbanks Campus
 \$14.4 - Bristol Bay College
 \$10.3 - Chukchi Campus
 \$43.8 - College of Rural and Community Development
 \$16.8 - Interior Alaska Campus
 \$37.3 - Kuskokwim Campus
 \$17.5 - Northwest Campus
 \$48.0 - UAF Community and Technical college
 \$257.6 - Juneau Campus
 \$32.2 - Ketchikan Campus
 \$26.9 - Sitka Campus

University of Alaska Community Campuses Fixed Cost Increases

Trin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.7											

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services
 (\$101.1) - Anchorage Campus
 \$47.7 - Kenai Peninsula College
 \$21.9 - Kodiak College
 \$26.5 - Matanuska-Susitna College
 \$5.0 - Prince William Sound College
 (\$32.1) - Fairbanks Campus
 \$7.3 - Bristol Bay College
 \$2.0 - Chukchi Campus
 \$9.1 - Interior Alaska Campus
 \$8.0 - Kuskokwim Campus
 \$5.7 - Northwest Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(\$169.0) - Juneau Campus \$139.3 - Ketchikan Campus \$164.7 - Sitka Campus												
	Subtotal	4,689.6	1,853.6	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.6										
1048 Univ Rcpt		11.9										
In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.												
The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.												
The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.												
The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.												
In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.												
	Subtotal	4,753.1	1,917.1	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		25.3										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2
Office of Information Technology: \$70.3
Anchorage Campus: \$2,146.4
Kenai Peninsula College: \$135.3
Kodiak College: \$48.8
Matanuska-Susitna College: \$104.6
Prince William Sound College: \$51.9
Fairbanks Campus: \$2,824.3
Bristol Bay Campus: \$20.2
Chukchi Campus: \$8.3
College of Rural and Community Development: \$89.0
Interior Alaska Campus: \$40.4
Kuskokwim Campus: \$50.2
Northwest Campus: \$25.3
University of Alaska Fairbanks Community Technical College: \$157.5
Juneau Campus: \$384.9
Ketchikan Campus: \$56.1
Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.1										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1
Kenai Peninsula College: \$10.8
Kodiak College: \$6.1
Matanuska-Susitna College: \$5.6

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Prince William Sound College: \$5.9												
Fairbanks Campus: \$337.7												
Kuskokwim Campus: \$3.8												
Northwest Campus: \$1.9												
Juneau Campus: \$38.1												
Ketchikan Campus: \$5.6												
Sitka Campus: \$2.2												
Technical and Vocational Education Program Projected Appropriation												
(Language)	Languag e	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1151 VoTech Ed		75.0										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM		APPROPRIATION AMOUNT
(1) University of Alaska, 45 percent,		\$6,263,500
(2) Department of Education and Early Development		
(A) Galena Interior Learning Academy, 4 percent,		556,800
(3) Department of Labor and Workforce Development		
(A) Alaska Technical Center, 9 percent,		1,252,700
(B) Southwest Alaska Vocational and Education Center, 3 percent,		417,600
(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent,		1,252,700
(D) Northwestern Alaska Career and Technical Center, 3 percent,		417,600
(E) Partners for Progress in Delta, Inc., 3 percent,		417,600
(F) Amundsen Educational Center, 2 percent,		278,400
(G) Ilisagvik College, 5 percent,		695,900
(H) Alaska Vocational Technical Center, 17 percent,		2,366,200

Change Technical and Vocational Education Program Appropriation to Language

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1151 VoTech Ed	Misadj	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
		-75.0										
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p>												
	Totals	4,780.3	1,944.3	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	12,466.5	8,188.1	30.5	3,145.3	899.3	0.0	203.3	0.0	58	7	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		4,941.9										
1007 I/A Rcpts		49.4										
1048 Univ Rcpt		6,711.2										
1151 VoTech Ed		359.2										
1174 UA I/A		244.7										
Subtotal		12,466.5	8,188.1	30.5	3,145.3	899.3	0.0	203.3	0.0	58	7	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-30.8	0.0	-39.3	118.7	0.0	-48.6	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	480.7	0.0	0.0	480.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		480.7										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												

Distribute University of Alaska Receipt Authority

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.												
\$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus (\$500.0) - University of Alaska Fairbanks Community and Technical College												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
1004 Gen Fund	Trout	-4,941.9	0.0	0.0	-4,941.9	0.0	0.0	0.0	0.0	0	0	0

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
 (\$6,458.9) - Systemwide Services
 (\$4,896.1) - Office of Information Technology
 (\$88,610.2) - Anchorage Campus
 (\$959.6) - Small Business Development Center
 (\$6,430.5) - Kenai Peninsula College
 (\$2,351.3) - Kodiak College
 (\$4,682.3) - Matanuska-Susitna College
 (\$2,725.9) - Prince William Sound College
 (\$129,336.8) - Fairbanks Campus
 (\$1,145.0) - Bristol Bay College
 (\$640.4) - Chukchi Campus
 (\$4,843.7) - College of Rural and Community Development
 (\$1,360.0) - Interior Alaska Campus
 (\$2,451.3) - Kuskokwim Campus
 (\$1,221.2) - Northwest Campus
 (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
 (\$21,712.1) - Juneau Campus
 (\$1,899.8) - Ketchikan Campus
 (\$2,274.1) - Sitka Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

University of Alaska FY2023 Distribution of Base State Funds

	Trin	4,884.3	0.0	0.0	4,884.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,884.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services
 \$5,570.3 - Office of Information Technology
 \$83,768.7 - Anchorage Campus
 \$959.6 - Small Business Development Center
 \$6,289.1 - Kenai Peninsula College
 \$2,303.3 - Kodiak College
 \$4,568.7 - Matanuska-Susitna College
 \$2,666.7 - Prince William Sound College
 \$120,838.3 - Fairbanks Campus
 \$1,100.3 - Bristol Bay College
 \$607.8 - Chukchi Campus
 \$4,786.3 - College of Rural and Community Development
 \$1,294.5 - Interior Alaska Campus
 \$2,324.6 - Kuskokwim Campus
 \$1,161.7 - Northwest Campus
 \$4,884.3 - UAF Community and Technical college
 \$17,076.2 - Juneau Campus
 \$1,602.9 - Ketchikan Campus
 \$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

	Trin	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus
 \$78.1 - Kenai Peninsula College
 \$24.2 - Kodiak College

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - UAF Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
Subtotal		12,437.6	8,205.3	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
SalAdj		270.8	270.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	268.9											
1048 Univ Rcpt	1.9											

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.												
	Subtotal	12,708.4	8,476.1	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		157.5										
This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.												
Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).												
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												
Technical and Vocational Education Program Projected Appropriation												
(Language)	Languag e	839.9	0.0	0.0	0.0	0.0	0.0	839.9	0.0	0	0	0
1151 VoTech Ed		839.9										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:												
AGENCY AND PROGRAM APPROPRIATION AMOUNT												
(1) University of Alaska, 45 percent, \$6,263,500												
(2) Department of Education and Early Development												
(A) Galena Interior Learning Academy, 4 percent, 556,800												
(3) Department of Labor and Workforce Development												
(A) Alaska Technical Center, 9 percent, 1,252,700												
(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600												
(C) Yuut Eliitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700												
(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600												
(E) Partners for Progress in Delta, Inc., 3 percent, 417,600												
(F) Amundsen Educational Center, 2 percent, 278,400												
(G) Ilisagvik College, 5 percent, 695,900												
(H) Alaska Vocational Technical Center, 17 percent, 2,366,200												
Change Technical and Vocational Education Program Appropriation to Language												
Misadj -839.9 0.0 0.0 0.0 0.0 -839.9 0.0 0 0 0												
1151 VoTech Ed -839.9												
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
Totals 12,865.9 8,633.6 30.5 3,029.1 1,018.0 0.0 154.7 0.0 58 7 0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Education Trust of Alaska (3198)
RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1048 Univ Rcpt	ConfCom	4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
		4,239.8										
Subtotal		4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-117.7	6.0	62.2	49.5	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Distribute University of Alaska Receipt Authority												
1048 Univ Rcpt	Trin	1,409.0	0.0	0.0	1,409.0	0.0	0.0	0.0	0.0	0	0	0
		1,409.0										
Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.												
\$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus (\$500.0) - University of Alaska Fairbanks Community and Technical College												
Subtotal		5,648.8	610.3	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
1048 Univ Rcpt	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.1										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Education Trust of Alaska (3198)
RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.												
The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.												
The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.												
The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.												
In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.												
Subtotal		5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	46,378.3	23,758.1	471.6	13,971.8	5,097.7	156.6	2,367.2	555.3	231	9	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		23,193.9										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		228.2										
1174 UA I/A		923.7										
University of Alaska Fixed Costs in Excess of Board of Regents Request												
	Veto	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Subtotal		44,878.3	23,758.1	471.6	12,471.8	5,097.7	156.6	2,367.2	555.3	231	9	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-315.6	97.8	-228.5	-297.2	67.9	675.8	-0.2	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	56.8	0.0	0.0	56.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		56.8										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-21,712.1	0.0	0.0	-21,712.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21,712.1										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
 (\$6,458.9) - Systemwide Services
 (\$4,896.1) - Office of Information Technology
 (\$88,610.2) - Anchorage Campus
 (\$959.6) - Small Business Development Center
 (\$6,430.5) - Kenai Peninsula College
 (\$2,351.3) - Kodiak College
 (\$4,682.3) - Matanuska-Susitna College
 (\$2,725.9) - Prince William Sound College
 (\$129,336.8) - Fairbanks Campus
 (\$1,145.0) - Bristol Bay College
 (\$640.4) - Chukchi Campus
 (\$4,843.7) - College of Rural and Community Development
 (\$1,360.0) - Interior Alaska Campus
 (\$2,451.3) - Kuskokwim Campus
 (\$1,221.2) - Northwest Campus
 (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
 (\$21,712.1) - Juneau Campus
 (\$1,899.8) - Ketchikan Campus
 (\$2,274.1) - Sitka Campus

University of Alaska FY2023 Distribution of Base State Funds

	Trin	17,076.2	0.0	0.0	17,076.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17,076.2											

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide
 \$8,994.9 - Systemwide Services

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$5,570.3 - Office of Information Technology												
\$83,768.7 - Anchorage Campus												
\$959.6 - Small Business Development Center												
\$6,289.1 - Kenai Peninsula College												
\$2,303.3 - Kodiak College												
\$4,568.7 - Matanuska-Susitna College												
\$2,666.7 - Prince William Sound College												
\$120,838.3 - Fairbanks Campus												
\$1,100.3 - Bristol Bay College												
\$607.8 - Chukchi Campus												
\$4,786.3 - College of Rural and Community Development												
\$1,294.5 - Interior Alaska Campus												
\$2,324.6 - Kuskokwim Campus												
\$1,161.7 - Northwest Campus												
\$4,884.3 - University of Alaska Fairbanks Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
Trin		257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.6										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
 \$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus
 \$78.1 - Kenai Peninsula College
 \$24.2 - Kodiak College
 \$63.5 - Matanuska-Susitna College
 \$47.3 - Prince William Sound College
 \$1,800.9 - Fairbanks Campus
 \$14.4 - Bristol Bay College
 \$10.3 - Chukchi Campus
 \$43.8 - College of Rural and Community Development
 \$16.8 - Interior Alaska Campus
 \$37.3 - Kuskokwim Campus
 \$17.5 - Northwest Campus
 \$48.0 - University of Alaska Fairbanks Community and Technical college
 \$257.6 - Juneau Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Fixed Cost Increases												
	Trin	181.0	0.0	0.0	181.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.0										
Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.												
(\$4,000.0) - Budget Reductions/Additions - Systemwide												
\$44.0 - Systemwide Services												
\$1,000.0 - Office of Information Technology												
\$1,030.0 - Anchorage Campus												
\$1,745.0 - Fairbanks Campus												
\$181.0 - Juneau Campus												
University of Alaska Community Campuses Fixed Cost Increases												
	Trout	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.												
(\$135.0) - Systemwide Services												
(\$101.1) - Anchorage Campus												
\$47.7 - Kenai Peninsula College												
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Record Program Funding												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Distribution funding for the following University of Alaska programs:												
(\$7,850.0) - Budget Reductions/Additions - Systemwide												
\$3,500.0 College of Health Program Faculty - Anchorage Campus												
\$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus												
\$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus												
\$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus												
\$500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Fairbanks Campus												
\$ 500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Juneau Campus												
\$2,000.0 Alternate Energy Research - Fairbanks Campus												
	Subtotal	41,068.8	23,700.1	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska	Compensation Increases – Staff, Faculty, and Firefighters											
	SalAdj	841.3	841.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		780.3										
1048 Univ Rcpt		61.0										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.												
	Subtotal	41,910.1	24,541.4	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska	Compensation Add to Base											
	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		384.9										
This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.												
Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).												
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												
Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation												
	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Allocation distribution:												
Anchorage Campus: \$126.1												
Kenai Peninsula College: \$10.8												
Kodiak College: \$6.1												
Matanuska-Susitna College: \$5.6												
Prince William Sound College: \$5.9												
Fairbanks Campus: \$337.7												
Kuskokwim Campus: \$3.8												
Northwest Campus: \$1.9												
Juneau Campus: \$38.1												
Ketchikan Campus: \$5.6												
Sitka Campus: \$2.2												
Technical and Vocational Education Program Projected Appropriation												
(Language)	Languag e	285.0	0.0	0.0	0.0	0.0	0.0	285.0	0.0	0	0	0
1151 VoTech Ed		285.0										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
 - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
 - (A) Alaska Technical Center, 9 percent, 1,252,700
 - (B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600
 - (C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700
 - (D) Northwestern Alaska Career and Technical 417,600

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Center, 3 percent,											
	(E) Partners for Progress in Delta, Inc., 3 percent, 417,600											
	(F) Amundsen Educational Center, 2 percent, 278,400											
	(G) Ilisagvik College, 5 percent, 695,900											
	(H) Alaska Vocational Technical Center, 17 percent, 2,366,200											
Change Technical and Vocational Education Program Appropriation to Language												
	Misadj	-285.0	0.0	0.0	0.0	0.0	0.0	-285.0	0.0	0	0	0
1151 VoTech Ed		-285.0										
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p>												
	Totals	42,333.1	24,964.4	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,218.9	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		1,899.8										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		300.3										
1174 UA I/A		5.1										
Subtotal		5,218.9	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Distribute Economic Development Research Program Funding												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Distribution of the following University of Alaska economic development research projects:												
\$10,000.0 University of Alaska Drone Programs												
\$5,000.0 Heavy Oil Recovery Method Research and Development												
\$7,800.0 Critical Minerals and Rare Earth Elements Research and Development												
\$7,000.0 Mariculture Research and Development												
To the following allocations:												
(\$29,800.0) - Budget Reductions/Additions - Systemwide												
\$1,750.0 - Anchorage Campus												
\$25,800.0 - Fairbanks Campus												
\$500.0 - Ketchikan Campus												
\$1,750.0 - Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	91.0	96.0	-664.4	455.1	12.0	10.3	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		33.8										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												
(\$954.2) - Budget Reductions/Additions - Systemwide												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-1,899.8	0.0	0.0	-1,899.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,899.8										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
 (\$6,458.9) - Systemwide Services
 (\$4,896.1) - Office of Information Technology
 (\$88,610.2) - Anchorage Campus
 (\$959.6) - Small Business Development Center
 (\$6,430.5) - Kenai Peninsula College
 (\$2,351.3) - Kodiak College
 (\$4,682.3) - Matanuska-Susitna College
 (\$2,725.9) - Prince William Sound College
 (\$129,336.8) - Fairbanks Campus
 (\$1,145.0) - Bristol Bay College
 (\$640.4) - Chukchi Campus
 (\$4,843.7) - College of Rural and Community Development
 (\$1,360.0) - Interior Alaska Campus
 (\$2,451.3) - Kuskokwim Campus
 (\$1,221.2) - Northwest Campus
 (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
 (\$21,712.1) - Juneau Campus
 (\$1,899.8) - Ketchikan Campus
 (\$2,274.1) - Sitka Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

University of Alaska FY2023 Distribution of Base State Funds

	Trin	1,602.9	0.0	0.0	1,602.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,602.9										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

	Trin	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.2										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
Trin		139.3	0.0	0.0	139.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.3										
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.												
(\$135.0) - Systemwide Services												
(\$101.1) - Anchorage Campus												
\$47.7 - Kenai Peninsula College												
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Subtotal		5,627.3	3,416.7	128.4	538.0	1,276.2	108.5	159.5	0.0	32	4	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
SalAdj		113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1048 Univ Rcpt 8.5

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Reverse Multi-Year Economic Development Research Program Funding

OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -500.0

Reverse multi-year economic development research program funding.

Subtotal	5,241.0	3,530.4	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	0
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***** Changes From FY2024 Governor To FY2024 Governor Amended *****

University of Alaska Compensation Add to Base

SalAdj	56.1	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 56.1

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).												
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1
Kenai Peninsula College: \$10.8
Kodiak College: \$6.1
Matanuska-Susitna College: \$5.6
Prince William Sound College: \$5.9
Fairbanks Campus: \$337.7
Kuskokwim Campus: \$3.8
Northwest Campus: \$1.9
Juneau Campus: \$38.1

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ketchikan Campus: \$5.6 Sitka Campus: \$2.2												
Technical and Vocational Education Program Projected Appropriation												
(Language)	Languag e	334.1	0.0	0.0	0.0	0.0	0.0	334.1	0.0	0	0	0
1151 VoTech Ed		334.1										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

- AGENCY AND PROGRAM APPROPRIATION AMOUNT**
- (1) University of Alaska, 45 percent, \$6,263,500
 - (2) Department of Education and Early Development
 - (A) Galena Interior Learning Academy, 4 percent, 556,800
 - (3) Department of Labor and Workforce Development
 - (A) Alaska Technical Center, 9 percent, 1,252,700
 - (B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600
 - (C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700
 - (D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600
 - (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
 - (F) Amundsen Educational Center, 2 percent, 278,400
 - (G) Ilisagvik College, 5 percent, 695,900
 - (H) Alaska Vocational Technical Center, 17 percent, 2,366,200

Change Technical and Vocational Education Program Appropriation to Language

Misadj	-334.1	0.0	0.0	0.0	0.0	0.0	-334.1	0.0	0	0	0
1151 VoTech Ed	-334.1										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
	Totals	5,302.7	3,592.1	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,274.1										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		64.5										
1174 UA I/A		47.5										
Subtotal		7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Distribute Economic Development Research Program Funding												
	Trin	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										
Distribution of the following University of Alaska economic development research projects:												
\$10,000.0 University of Alaska Drone Programs												
\$5,000.0 Heavy Oil Recovery Method Research and Development												
\$7,800.0 Critical Minerals and Rare Earth Elements Research and Development												
\$7,000.0 Mariculture Research and Development												
To the following allocations:												
(\$29,800.0) - Budget Reductions/Additions - Systemwide												
\$1,750.0 - Anchorage Campus												
\$25,800.0 - Fairbanks Campus												
\$500.0 - Ketchikan Campus												
\$1,750.0 - Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	293.3	268.5	-1,528.5	468.7	500.0	-2.0	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	121.8	0.0	0.0	121.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		121.8										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												
(\$954.2) - Budget Reductions/Additions - Systemwide												

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-2,274.1	0.0	0.0	-2,274.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,274.1										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
 (\$6,458.9) - Systemwide Services
 (\$4,896.1) - Office of Information Technology
 (\$88,610.2) - Anchorage Campus
 (\$959.6) - Small Business Development Center
 (\$6,430.5) - Kenai Peninsula College
 (\$2,351.3) - Kodiak College
 (\$4,682.3) - Matanuska-Susitna College
 (\$2,725.9) - Prince William Sound College
 (\$129,336.8) - Fairbanks Campus
 (\$1,145.0) - Bristol Bay College
 (\$640.4) - Chukchi Campus
 (\$4,843.7) - College of Rural and Community Development
 (\$1,360.0) - Interior Alaska Campus
 (\$2,451.3) - Kuskokwim Campus
 (\$1,221.2) - Northwest Campus
 (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
 (\$21,712.1) - Juneau Campus
 (\$1,899.8) - Ketchikan Campus
 (\$2,274.1) - Sitka Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

University of Alaska FY2023 Distribution of Base State Funds

	Trin	1,935.3	0.0	0.0	1,935.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,935.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services
 \$5,570.3 - Office of Information Technology
 \$83,768.7 - Anchorage Campus
 \$959.6 - Small Business Development Center
 \$6,289.1 - Kenai Peninsula College
 \$2,303.3 - Kodiak College
 \$4,568.7 - Matanuska-Susitna College
 \$2,666.7 - Prince William Sound College
 \$120,838.3 - Fairbanks Campus
 \$1,100.3 - Bristol Bay College
 \$607.8 - Chukchi Campus
 \$4,786.3 - College of Rural and Community Development
 \$1,294.5 - Interior Alaska Campus
 \$2,324.6 - Kuskokwim Campus
 \$1,161.7 - Northwest Campus
 \$4,884.3 - University of Alaska Fairbanks Community and Technical college
 \$17,076.2 - Juneau Campus
 \$1,602.9 - Ketchikan Campus
 \$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

	Trin	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus
 \$78.1 - Kenai Peninsula College
 \$24.2 - Kodiak College

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
	Trin	164.7	0.0	0.0	164.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.7										
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.												
(\$135.0) - Systemwide Services												
(\$101.1) - Anchorage Campus												
\$47.7 - Kenai Peninsula College												
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Subtotal		9,028.4	3,889.6	373.5	2,741.4	1,462.4	500.0	61.5	0.0	35	3	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		18.4										
<p>In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p>												
Reverse Multi-Year Economic Development Research Program Funding												
	OTI	-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,750.0										
Reverse multi-year economic development research program funding.												
<hr/>												
	Subtotal	7,409.4	4,020.6	373.5	991.4	1,462.4	500.0	61.5	0.0	35	3	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
University of Alaska Compensation Add to Base												
	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.2										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).												
Systemwide Services: \$183.2												
Office of Information Technology: \$70.3												
Anchorage Campus: \$2,146.4												
Kenai Peninsula College: \$135.3												
Kodiak College: \$48.8												
Matanuska-Susitna College: \$104.6												
Prince William Sound College: \$51.9												
Fairbanks Campus: \$2,824.3												
Bristol Bay Campus: \$20.2												
Chukchi Campus: \$8.3												
College of Rural and Community Development: \$89.0												
Interior Alaska Campus: \$40.4												
Kuskokwim Campus: \$50.2												
Northwest Campus: \$25.3												
University of Alaska Fairbanks Community Technical College: \$157.5												
Juneau Campus: \$384.9												
Ketchikan Campus: \$56.1												
Sitka Campus: \$64.2												
Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1048 Univ Rcpt		0.2										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1
Kenai Peninsula College: \$10.8
Kodiak College: \$6.1
Matanuska-Susitna College: \$5.6
Prince William Sound College: \$5.9
Fairbanks Campus: \$337.7
Kuskokwim Campus: \$3.8
Northwest Campus: \$1.9

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2												
Technical and Vocational Education Program Projected Appropriation												
(Language)	Languag e	186.3	0.0	0.0	0.0	0.0	0.0	186.3	0.0	0	0	0
1151 VoTech Ed		186.3										
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:												
AGENCY AND PROGRAM APPROPRIATION AMOUNT												
(1) University of Alaska, 45 percent, \$6,263,500												
(2) Department of Education and Early Development												
(A) Galena Interior Learning Academy, 4 percent, 556,800												
(3) Department of Labor and Workforce Development												
(A) Alaska Technical Center, 9 percent, 1,252,700												
(B) Southwest Alaska Vocational and Education 417,600												
Center, 3 percent,												
(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700												
9 percent,												
(D) Northwestern Alaska Career and Technical 417,600												
Center, 3 percent,												
(E) Partners for Progress in Delta, Inc., 3 percent, 417,600												
(F) Amundsen Educational Center, 2 percent, 278,400												
(G) Ilisagvik College, 5 percent, 695,900												
(H) Alaska Vocational Technical Center, 17 percent, 2,366,200												
Change Technical and Vocational Education Program Appropriation to Language												
	Misadj	-186.3	0.0	0.0	0.0	0.0	0.0	-186.3	0.0	0	0	0
1151 VoTech Ed		-186.3										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
	Totals	7,475.8	4,087.0	373.5	991.4	1,462.4	500.0	61.5	0.0	35	3	0